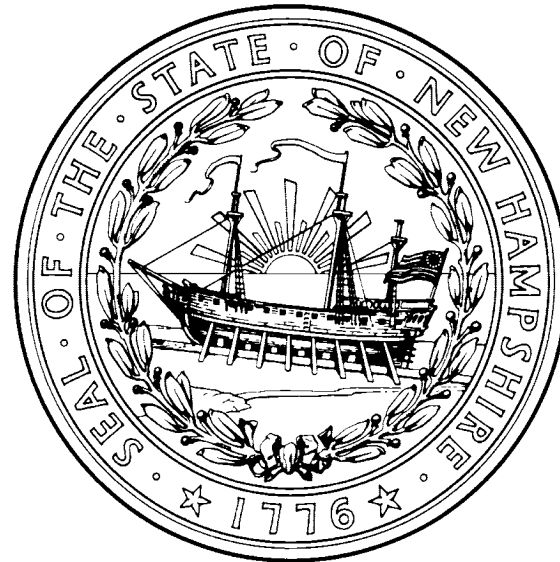


GOVERNOR'S OPERATING BUDGET

**Budget for
Fiscal Years ending
June 30, 2006-2007**



**State of New Hampshire
Department of
Administrative Services**

**As submitted by
John H. Lynch,
Governor**

**GOVERNOR'S
OPERATING BUDGET**

FISCAL YEARS 2006 - 2007

FEBRUARY 15, 2005

**GOVERNOR'S
OPERATING BUDGET
FY 2006 - 2007**

TABLE OF CONTENTS

Exhibit A – Summary of Undesignated Surplus

General Fund
Highway Fund
Fish and Game Fund

Exhibit B – Unrestricted Revenue

Exhibit C – Departmental Budget Totals

Appropriation Bill

Exhibit D – Schedule of Bonds Authorized and Outstanding
and Debt Redemption Schedule

Index to Departmental Budgets

EXHIBIT A

**SUMMARY OF UNDESIGNATED SURPLUS
BIENNIUM ENDING JUNE 30, 2007**

STATE OF NEW HAMPSHIRE
COMPARATIVE STATEMENT OF UNDESIGNATED FUND BALANCE
GENERAL AND EDUCATION FUNDS
GAAP BASIS
(In Millions)

	ACTUAL			PROJECTED								
	FY 2004			FY 2005			FY 2006			FY 2007		
	General	Education	Total	General	Education	Total	General	Education	Total	General	Education	Total
Undesignated Fund Balance, July 1	0.0	0.0	0.0	15.3	0.0	15.3	0.0	0.0	0.0	(18.6)	0.0	(18.6)
Additions:												
Unrestricted Revenue	1,310.7	848.0	2,158.7	1,347.3	776.2	2,123.5	1,322.0	456.0	1,778.0	1,413.1	467.0	1,880.1
Transfers of Appropriation from General Fund	(62.6)	62.6		(61.4)	61.4							
Total Additions	1,248.1	910.6	2,158.7	1,285.9	837.6	2,123.5	1,322.0	456.0	1,778.0	1,413.1	467.0	1,880.1
Deductions:												
Appropriations Net of Estimated Revenues	(1,299.7)	(895.0)	(2,194.7)	(1,316.7)	(809.8)	(2,126.5)	(1,380.6)	(456.0)	(1,836.6)	(1,434.8)	(467.0)	(1,901.8)
Less Lapses	34.5	-	34.5	38.0	-	38.0	40.0	-	40.0	40.3	-	40.3
Total Net Appropriations	(1,265.2)	(895.0)	(2,160.2)	(1,278.7)	(809.8)	(2,088.5)	(1,340.6)	(456.0)	(1,796.6)	(1,394.5)	(467.0)	(1,861.5)
GAAP and Other Adjustments	1.5	(7.7)	(6.2)	(3.0)	-	(3.0)	-	-	-	-	-	-
Other One-Time Revenue Adjustments												
DHHS Enhancement Revenue	19.2	-	19.2	-	-	-	-	-	-	-	-	-
Other Revenue Adjustments	3.8	-	3.8	0.2	-	0.2	-	-	-	-	-	-
Current Year Balance	7.4	7.9	15.3	4.4	27.8	32.2	(18.6)	-	(18.6)	18.6	-	18.6
Fund Balance Transfers (To)/From:												
General Fund		(7.9)	(7.9)		(27.8)	(27.8)						
Rainy Day Fund				(47.5)		(47.5)						
Education Trust Fund	7.9		7.9	27.8		27.8	-	-	-	-	-	-
Undesignated Fund Balance, June 30,	15.3	0.0	15.3	-	0.0	0.0	(18.6)	-	(18.6)	-	-	-
Reserved for Rainy Day Account	17.3		17.3	64.8		64.8	64.8		64.8	64.8	-	64.8
Total Equity	32.6	0.0	32.6	64.8	0.0	64.8	46.2	-	46.2	64.8	-	64.8

STATE OF NEW HAMPSHIRE
COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS
HIGHWAY FUND
GAAP BASIS
(Dollars in Thousands)

	ACTUAL	P R O J E C T E D		
	2004	2005	2006	2007
Balance, July 1 (Budgetary)	(\$4,271)	\$3,063	\$36,655	\$15,271
Additions:				
Gasoline Road Toll	129,863	130,600	131,970	134,170
Motor Vehicle Fees	89,934	95,669	87,188	93,866
Miscellaneous	6,270	6,016	10,496	10,496
Total Unrestricted Revenue	226,067	232,285	229,654	238,532
Other Credits				
Proceeds from Sale of Land			3,000	7,000
Total Additions	226,067	232,285	232,654	245,532
Deductions:				
Net Appropriations	235,021	246,328	266,124	272,987
Less: Lapses	(16,677)	(13,000)	(13,500)	(14,000)
Appropriation Adjustment for Highway Construction Account		(36,049)		
Net Appropriations	218,344	197,279	252,624	258,987
Other Debits	389	1,414	1,414	1,414
Total Deductions	218,733	198,693	254,038	260,401
Current Year Balance	7,334	33,592	(21,384)	(14,869)
Balance, June 30 (Budgetary)	3,063	36,655	15,271	402
GAAP Adjustments	(12,525)	(12,500)	(12,500)	(12,500)
Balance, June 30 (GAAP)	(9,462)	24,155	2,771	(12,098)

STATE OF NEW HAMPSHIRE
COMPARATIVE STATEMENT OF UNDESIGNATED FUND BALANCE
FISH & GAME FUND
GAAP BASIS
(In Thousands)

	ACTUAL	P R O J E C T E D		
	2004	2005	2006	2007
Balance, July 1 (Budgetary)	\$3,616	\$3,763	\$4,108	\$3,833
Additions:				
Unrestricted Revenue	9,164	9,600	9,534	9,534
Other Credits	776	838	825	825
Total Additions	9,940	10,438	10,359	10,359
Deductions:				
Appropriations	10,651	10,514	11,077	11,422
Less Lapses	(1,127)	(421)	(443)	(457)
Net Appropriations	9,524	10,093	10,634	10,965
Other Debits	269			
Total Deductions	9,793	10,093	10,634	10,965
Current Year Balance	147	345	(275)	(606)
Balance, June 30 (Budgetary)	3,763	4,108	3,833	3,227
GAAP Adjustments	(990)	(900)	(900)	(900)
Balance, June 30 (GAAP)	\$2,773	\$3,208	\$2,933	\$2,327

EXHIBIT B

UNRESTRICTED REVENUE

EXHIBIT-B UNRESTRICTED REVENUE BY FUND

02/10/05

EXHIBIT B

B8G7292

RCPT DESCRIPTION	* * * 04 * * ACTUAL	* * * 05 * * REVISED * * ADJ. EST.	* * * 06 * * GOVERNORS * * ESTIMATED	* * * 07 * * GOVERNORS * * ESTIMATED	* * *
BOARD AND CARE	79,856,988	75,000,000	12,900,000	13,400,000	
MEDICAID REIMBURSEMENT	120,902,376	113,300,000	73,046,200	75,800,417	
MEDICAID RECOVERY REGULAR CARE	18,252,939	19,500,000	14,999,946	14,200,000	
MEDICAID RECVRY LONG TERM CARE	2,121,000	2,282,000	1,953,199	1,849,267	
BUSINESS PROFITS TAX	172,600,000	195,000,000	212,600,000	231,700,000	
BUSINESS ENTERPRISE TAX	235,438,000	266,000,000	290,000,000	316,100,000	
ESTATE AND LEGACY	26,971,000	14,000,000	8,000,000	5,000,000	
SECURITIES REVENUE	26,344,154	29,000,000	30,000,000	31,500,000	
INSURANCE	86,245,976	93,100,000	96,800,000	100,700,000	
INTEREST AND DIVIDENDS TAX	55,630,984	58,400,000	61,900,000	65,600,000	
MEALS AND ROOMS TAX	185,400,171	196,500,000	208,300,000	220,800,000	
GREYHOUND RACING	1,515,649	1,500,000	1,500,000	1,500,000	
HORSE RACING	2,473,896	2,400,000	2,400,000	2,400,000	
REAL ESTATE TRANSFER TAX	142,661,781	164,100,000	180,600,000	198,700,000	
COMMUNICATIONS TAX	65,781,264	69,100,000	72,600,000	76,200,000	
TOBACCO	100,071,000	100,100,000	143,600,000	143,600,000	
TOBACCO SETTLEMENT	41,816,269	40,000,000	40,000,000	40,000,000	
UTILITIES	5,121,301	6,200,000	6,400,000	6,600,000	
COURTS	24,669,821	25,900,000	26,800,000	27,600,000	
CORPORATE RETURNS	748,027	800,000	825,000	850,000	
INTERSTATE VEHICLE REGISTRATN	2,252,830	2,600,000	2,630,000	2,830,000	
AGRICULTURE MISC FEES	26,500	5,000	5,000	5,000	
CORPORATE FILING FEES	2,946,940	4,000,000	4,000,000	4,000,000	
INTEREST SURPLUS FUNDS	174,866	500,000	500,000	500,000	
REIMB OF INDIRECT COSTS	6,670,919	6,700,000	7,300,000	7,600,000	
SUB SURFACE WASTE FEES	2,089,340	1,500,000	2,138,000	2,219,000	

EXHIBIT-B UNRESTRICTED REVENUE BY FUND

02/10/05

EXHIBIT B

B8G7292

RCPT DESCRIPTION	* * * 04 * ACTUAL	* * * 05 * REVISED * ADJ. EST.	* * * 06 * GOVERNORS * ESTIMATED	* * * 07 * GOVERNORS * ESTIMATED	* *
INDIGENT RECOVERIES	2,230,437	2,500,000	2,649,982	3,000,000	
INITIAL PLATE FD-INCREASE FEE	1,936,344	1,931,500	2,446,800	2,544,100	
MISCELLANEOUS	37,640,166	37,050,318	35,616,566	37,390,546	
FEDERAL FLEXIBLE GRANT	25,000,000				
SWEEPSTAKES					
PROPERTY TAX	20,160,000	20,800,000	21,400,000	22,000,000	
** TOTAL GENERAL FUND UNRESTRICTED REVENUE	1495,750,938	1549,768,818	1563,910,693	1656,188,330	

EXHIBIT-B UNRESTRICTED REVENUE BY FUND

02/10/05

EXHIBIT B

B8G7292

RCPT DESCRIPTION	* 04 *	* 05 *	* 06 *	* 07 *
	* ACTUAL *	* REVISED ADJ. EST. *	* GOVERNORS ESTIMATED *	* GOVERNORS ESTIMATED *
BEER	12,412,491	13,200,000	13,300,000	13,400,000
LIQUOR	106,676,018	114,200,600	122,100,000	129,300,000
** TOTAL LIQUOR FUND UNRESTRICTED REVENUE	119,088,509	127,400,600	135,400,000	142,700,000

EXHIBIT-B UNRESTRICTED REVENUE BY FUND

02/10/05

EXHIBIT B

B8G7292

RCPT DESCRIPTION	* 04 *	* 05 *	* 06 *	* 07 *
	* ACTUAL *	* REVISED ADJ. EST. *	* GOVERNORS ESTIMATED *	* GOVERNORS ESTIMATED *
SWEEPSTAKES	73,744,999	75,200,000	78,700,000	81,200,000
** TOTAL SWEEPSTAKES FUND UNRESTRICTED REVENUE	73,744,999	75,200,000	78,700,000	81,200,000

EXHIBIT-B UNRESTRICTED REVENUE BY FUND

02/10/05

EXHIBIT B

B8G7292

RCPT DESCRIPTION	* 04 *	* 05 *	* 06 *	* 07 *
	* ACTUAL *	* REVISED ADJ. EST. *	* GOVERNORS ESTIMATED *	* GOVERNORS ESTIMATED *
MISCELLANEOUS	3,610	850	850	850
MOTOR VEHICLE REG.	63,393,432	66,035,000	65,841,000	65,841,500
MOTOR VEHICLE OPERATORS	12,784,401	15,453,949	7,000,000	13,500,000
CASH OVER OR SHORT	5,599	6,000	6,000	6,000
INSPECTION STATION FEES	3,811,517	3,765,000	3,866,000	3,916,000
MV MISCELLANEOUS FEES	4,137,878	4,209,002	4,250,300	4,352,300
CERTIFICATE OF TITLE	6,120,252	6,200,000	6,225,000	6,250,000
GASOLINE ROAD TOLL	129,862,471	130,600,000	131,970,000	134,170,000
MISCELLANEOUS	6,356,720	6,016,150	6,016,150	6,016,150
MISCELLANEOUS			4,479,500	4,479,500
** TOTAL HIGHWAY FUND UNRESTRICTED REVENUE	226,475,880	232,285,951	229,654,800	238,532,300

EXHIBIT-B UNRESTRICTED REVENUE BY FUND

02/10/05

EXHIBIT B

B8G7292

RCPT DESCRIPTION	* 04 *	* 05 *	* 06 *	* 07 *
	* ACTUAL *	* REVISED ADJ. EST. *	* GOVERNORS ESTIMATED *	* GOVERNORS ESTIMATED *
TURNPIKE INTEREST	1,196,763	2,869,600	1,224,800	1,216,800
TURNPIKE TOLL REVENUE	64,964,361	69,400,000	53,000,000	53,400,000
TURNPIKE MISC	528,152	959,400	531,400	531,400
MISCELLANEOUS			16,600,001	15,800,001
** TOTAL TURNPIKES FUND UNRESTRICTED REVENUE	66,689,276	73,229,000	71,356,201	70,948,201

EXHIBIT-B UNRESTRICTED REVENUE BY FUND

02/10/05

EXHIBIT B

B8G7292

RCPT DESCRIPTION	* 04 *	* 05 *	* 06 *	* 07 *
	* ACTUAL *	* REVISED ADJ. EST. *	* GOVERNORS ESTIMATED *	* GOVERNORS ESTIMATED *
MISCELLANEOUS	96,319	70,000	60,000	60,000
FISH AND GAME LICENSES	8,278,766	8,300,000	8,311,000	8,311,000
FINES AND PENALTIES	139,120	150,000	172,000	172,000
MISCELLANEOUS SALES	277,826	405,000	316,000	316,000
FED.RECOVERIES-IND COST	524,631	675,000	675,000	675,000
** TOTAL FISH & GAME FUND UNRESTRICTED REVENUE	9,316,662	9,600,000	9,534,000	9,534,000
** TOTAL UNRESTRICTED REVENUE ALL FUNDS	1991,066,264	2067,484,369	2088,555,694	2199,102,831

EXHIBIT C

**DEPARTMENT BUDGET TOTALS
FISCAL YEARS ENDING
JUNE 30, 2006 and 2007**

FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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LEGISLATIVE BRANCH

SENATE	1,492,996	1,447,927	1,447,927	1,447,927
HOUSE	2,671,238	2,918,770	2,918,770	2,918,770
MAINTENANCE/OTHER	652,845	681,562	681,562	681,562
VISITOR'S CENTER	163,468	173,381	173,381	173,381
LEGISLATIVE ACCOUNTING	157,195	169,983	169,983	169,983
GENERAL COURT INFORMATION SYS	683,732	682,431	682,431	682,431
PROTECTIVE SERVICES	372,212	379,171	379,171	379,171
HEALTH SERVICES	50,394	55,226	55,226	55,226
OFFICE OF LEGISLATIVE SERVICES	1,515,698	1,576,522	1,576,522	1,576,522
ADMINISTRATIVE RULES	849			
BUDGET DIVISION	839,161	892,473	892,473	892,473
AUDIT DIVISION	2,505,165	2,651,956	2,651,956	2,651,956
WORKER'S COMPENSATION	85,468			
UNEMPLOYMENT COMPENSATION	7,255			

* DEPARTMENT TOTAL *

11,197,676	11,629,402	11,629,402	11,629,402
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EXECUTIVE OFFICE

OFFICE OF THE GOVERNOR	964,231	1,524,778	1,727,163	1,726,755
WORKER'S COMPENSATION	176	1,000		
UNEMPLOYMENT COMPENSATION	2,018			
EXECUTIVE COUNCIL	166,423	190,191	230,472	232,854
COMMISSION ON DISABILITY	354,946	393,559	436,761	451,890
CLIENT ASSISTANCE PROGRAM	127,525	120,723	122,527	122,514
TELECOMMUNICATIONS ASSISTANCE	94,524	96,000	98,966	98,917
ADMINISTRATION	1,059,278	1,479,504	1,887,360	1,872,692
STATE ENERGY PROGRAMS	19,330,292	13,822,476	256,401	259,028
LOW INCOME WEATHERIZATION			1,491,249	1,489,907
FUEL ASSISTANCE			11,971,096	11,974,132
REFUGEE RESETTLEMENT			818,681	819,225
NATIONAL FLOOD INSURANCE PROG	43,920	76,650	98,525	97,581
MUNICIPAL/REGIONAL ASSISTANCE	142,983	197,389	140,176	146,098
NATIONAL PARK SERVICE	81,095	105,263	99,455	101,480
SCENIC BY-WAYS	258,837	160,297	25,665	25,724
CONSERVATION LAND STEWARDSHIP	125,498	144,872	151,763	151,585
CONNECTICUT RIVER VALLEY	39,285	39,285	39,285	39,285
PETROLEUM VIOLATION ESCROW	6,255	60,000	315,042	257,872
WORKER'S COMPENSATION	136		136	136
UNEMPLOYMENT COMPENSATION	55,198	12,000	10,006	10,006
INFORMATION TECHNOLOGY MGMT	94,659			
COASTAL ZONE MANAGEMENT	1,209,130			
NH ESTUARIES PROJECT	908,203			
SALT MARSH RESTORATION PROGRAM	186,942			
SE NH GRNDWATER SUSTAINABILITY	30,484			
OFFICE OF THE CHIEF INFO OFFIC			4,124,391	4,144,715
WEB SERVICES DIVISION			1,494,495	1,503,327
AGENCY SOFTWARE DIVISION			27,956,367	27,755,955
TECHNICAL SUPPORT SERVICES DIV			14,195,287	12,977,932
OPERATIONS DIVISION			20,152,451	20,797,775

FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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EXECUTIVE OFFICE

(CON'T)

INFORMATION TECHNOLOGY MGMT	117,095	4,654,095		
OIT-DATA CENTER	919,103	1,795,124		
OIT-SAFETY	1,663,401	2,854,428		
OIT-DES	617,963	1,676,195		
OIT-DHHS	6,686,184	17,115,712		

* DEPARTMENT TOTAL *

35,285,784	46,519,541	87,843,720	87,057,385
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DEPT ADMINISTRATIVE SERVICES

COMMISSIONER-ADMINISTRATION	258,646	313,845	218,640	242,010
BUDGET OFFICE	993,516	1,361,947	1,383,234	1,429,198
BUSINESS OFFICE	267,170	267,978	286,513	293,841
SPECIAL DISBURSEMENTS	694,501	95,400	21,000	96,000
BUREAU OF RISK MANAGEMENT	347,059	498,561	887,195	898,422
OFFICE OF COST CONTAINMENT	402,185	442,542	463,251	474,568
WORKER'S COMPENSATION	1,280	1,600	1,600	1,600
UNEMPLOYMENT COMPENSATION	8,170	10,000	10,000	10,000
FINANCIAL REPORTING	342,242	367,321	393,165	398,140
BUREAU OF ACCOUNTING	711,138	777,306	807,990	828,061
PERSONNEL ADMIN & SUPPORT	1,217,345	1,346,425	1,484,584	1,524,602
BUR OF EMPLOYEE RELATIONS	92,834	108,750	113,796	113,796
PERSONNEL BOARD OF APPEALS	14,992	19,575	19,575	19,575
PLANT & PROPERTY ADMINISTRAT'N	105,164	106,988	113,551	113,551
PURCHASING ADMINISTRATION	679,795	900,482	928,781	952,809
SURPLUS FOOD	969,967	1,212,726	1,224,635	1,231,953
SURPLUS PROPERTY	137,159	405,338	413,274	416,646
TEMPORARY EMERGENCY FOOD ASSIS	340,995	200,000	170,700	170,700
STATE ADMINISTRATIVE EXPENSE	144,761	103,500	103,500	103,500
BUREAU OF PLANNING & MGMT	63,007	72,386	77,508	79,276
GRAPHIC SERVICES ADMINISTRATIO	179,877	179,780	196,701	201,232
PHOTOCOPY OPERATIONS	95,847	129,362	134,573	136,822
PRINT SHOP OPERATIONS	1,506,887	1,578,735	1,630,701	1,652,216
WORKER'S COMPENSATION	4,053	1,468	1,468	1,468
GENERAL SERVICES	1,965,268	2,338,734	2,536,745	2,585,419
CENTRALIZED MAIL DISTRIBUTION	202,723	227,588	246,955	245,793
TELECOMMUNICATIONS	578,038	863,651	865,740	877,292
LEGISLATIVE OFFICE BLDG	289,663	359,886	365,439	374,130
OLD MILL #1	223,174	258,063	262,527	259,666
HEALTH & HUMAN SVCS BLDG	2,225,551	2,579,237	2,737,759	2,781,404
BRIDGES HOUSE	13,749	18,095	19,050	19,050
OLD LABOR BUILDING	44,840	46,456	50,326	51,210
SAFETY BUILDING	916,197	1,002,934	1,061,951	1,084,967
MORTON BUILDING	659,591	668,027	744,508	757,728
LONDERGAN HALL	242,433	312,764	323,228	311,865
JOHNSON HALL	174,597	240,957	229,464	211,764
UPHAM-WALKER HOUSE	14,938	15,014	18,881	19,484
SPAULDING HALL	178,415	196,269	206,219	209,776
HILLS AVE. WAREHOUSE	111,097	111,090	132,848	136,873
DEPT. OF JUSTICE BUILDING	301,067	322,111	356,207	363,058

FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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DEPT ADMINISTRATIVE SERVICES	(CON'T)			
WORKER'S COMPENSATION	91,639	34,248	34,248	34,248
WALKER BUILDING	25,049	1,146,224	1,177,776	1,196,224
REVENUE BLDG 61 SO SPRING	195,036	267,744	246,751	249,168
DMV TESTING FACILITY	103,795	168,643	422,035	434,882
DOT HIGHWAY GARAGE			435,267	455,977
DOT MATERIALS BUILDING			159,442	176,253
INFORMATION TECHNOLOGY MGMT	551,250	793,869		
FINANCIAL DATA MANAGEMENT	2,441,020	3,517,672	5,632,793	5,681,718
ADMIN SVCE DATA CENTER	4,280,199	5,887,225		
WORKER'S COMPENSATION	151	2,000	2,000	2,000
COURT FACILITIES	7,522,725	8,359,378	9,130,515	9,243,971
GAL CERTIFICATION BOARD			24,686	24,686
JUDICIAL CONDUCT COMMISSION	77,141	187,319		
COMM ON THE STATUS OF MEN	320	1,000	1,000	1,000
* DEPARTMENT TOTAL *	33,008,256	40,428,213	38,510,295	39,179,592
DEPARTMENT OF STATE				
ADMINISTRATION	696,287	809,167	851,170	860,123
ADMINISTRATION	185,655	204,205	204,205	204,205
HAVA STATE GEN FUNDS OTHER U	159,478	263,158	269,105	269,105
HAVA FED (100% FEDERAL)			3,365,433	1,346,600
LEGISLATIVE SVCS DIVISION	1,510	28,000	28,000	28,000
CORPORATE ADMINISTRATION	2,750,426	1,705,098	2,137,638	2,181,811
AUCTIONEERS BOARD	1,761	39,404	39,904	39,904
RECORDS MGMT, & ARCHIVES ADMIN	327,904	360,211	379,757	385,464
SHRAB ADMIN SUPPORT PROGRAM	3,012	15,000	15,000	15,000
SECURITIES ADMINISTRATION	323,832	577,262	602,446	611,340
SECURITIES EXAMINATIONS	163,864	205,753	205,355	210,865
SECURITIES EDUCATION	382,771	148,452	195,307	195,307
WORKER'S COMPENSATION	6,637	3,270	3,270	3,270
VITAL RECORDS BUREAU	597,251	663,333	655,975	666,720
VITAL RECORDS IMPROVEMENT FUND	504,450	780,384	865,004	873,415
* DEPARTMENT TOTAL *	6,104,838	5,802,697	9,817,569	7,891,129
DEPT OF CULTURAL RESOURCES				
ADMINISTRATION & SUPPORT	434,615	394,199	857,675	849,365
WORKER'S COMPENSATION	9,535	20,425	21,500	21,500
NH FILM COMMISSION			97,971	100,206
CENTRAL LIBRARY SERVICES	1,250,303	1,263,549	1,457,713	1,490,855
NH AUTOMATED INFORMATION SYS	644,937	695,165	514,694	545,773
STATEWIDE LIBRARY DEVELOPMENT	240,736	246,816		
SVC TO PERSONS W/ DISABILITIES	150,715	137,348	147,752	151,209
FEDERAL LIBRARY PROGRAMS	827,451	1,068,714	1,276,819	1,263,163
SPECIAL SERVICES	112,014	167,199	166,416	169,802
POLITICAL LIBRARY	3,969	124,213	132,168	132,168
STATE ART FUND	45,098		1	1
STATE ARTS DEVELOPMENT	661,411	691,715	719,537	734,308

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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DEPT OF CULTURAL RESOURCES (CON'T)				
FEDERAL ARTS PARTNERSHIP GRANT	566,293	733,835	753,863	758,819
OFFICE OF PRESERVATION	810,161	923,751	924,940	941,513
STATE CURATOR	66,134	62,051	66,057	67,645
* DEPARTMENT TOTAL *	5,823,372	6,528,980	7,137,106	7,226,327
DEPT OF REVENUE ADMINISTRATION				
ADMINISTRATION	1,451,883	1,580,406	2,142,757	2,174,885
WORKER'S COMPENSATION	13,086	10,000	13,100	13,100
UNEMPLOYMENT COMPENSATION	5,118	2,500	5,200	5,200
AUDIT DIVISION	3,766,903	4,021,212	4,277,784	4,327,231
COLLECTION DIVISION	976,913	1,048,396	966,455	975,852
DOCUMENTS PROCESSING DIVISION	1,907,342	2,183,166	2,137,980	2,120,254
REAL ESTATE TRANSFER TAX	5,208	12,000	12,000	12,000
ADMINISTRATION	413,968	447,367	201,315	203,376
APPRAISAL SERVICES	1,512,710	1,657,191	1,519,118	1,554,693
EQUALIZATION	717,626	804,829	724,214	743,296
MUNICIPAL SERVICES	467,588	493,758	570,704	585,480
LAND TAXES LOST	937,044	1,014,535	1,032,380	1,032,380
EXCAVATION			74,732	76,743
DIV OF AUTOMATED INFORMATION	1,243,940	1,579,805	1,757,296	1,953,545
CURRENT USE BOARD	2,092	2,573	2,823	2,823
EQUALIZATION STANDARDS BOARD	1,747	2,707	2,211	2,211
ASSESSING STANDARDS BOARD	5,316	8,780	6,253	6,253
* DEPARTMENT TOTAL *	13,428,484	14,869,225	15,446,322	15,789,322
TREASURY DEPARTMENT				
TREASURY OPERATIONS	1,006,606	1,364,228	1,455,512	1,744,120
ABANDONED PROPERTY	866,077	1,158,338	1,204,689	1,226,143
TRUST FUNDS	32,288	32,288	32,288	32,288
SPECIAL GENERAL FUND DISTRIB	138,437,340	146,996,740	166,385,127	180,311,333
LCHIP	3,498,140	500,000	4,000,000	6,000,000
* DEPARTMENT TOTAL *	143,840,451	150,051,594	173,077,616	189,313,884
BOARD OF TAX & LAND APPEALS				
BOARD OF TAX & LAND APPEALS	741,300	958,346	940,003	948,242
* DEPARTMENT TOTAL *	741,300	958,346	940,003	948,242
NH RETIREMENT SYSTEM				
ADMINISTRATION	1,972,750	2,353,814	2,527,559	2,487,801
TRUSTEES	23,458	47,960	31,000	33,000
FINANCIAL REPORTING	381,013	411,841	562,757	576,654
PUBLIC RELATIONS	144,001	131,976	161,895	166,137
ANNUITY PAYROLL	793,897	917,559	855,498	870,034
INFORMATION TECHNOLOGY	3,355,462	3,104,792	1,549,437	1,562,552
COUNSELING	647,231	692,592	730,523	753,622

FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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NH RETIREMENT SYSTEM	(CON'T)			
WORKER'S COMPENSATION	22,599	6,000	15,000	15,000
UNEMPLOYMENT COMPENSATION		1,000	1,000	1,000
STATE CONTRIBUTIONS	48,584,361	62,277,353	59,315,304	64,330,940
* DEPARTMENT TOTAL *	55,924,772	69,944,887	65,749,973	70,796,740
SOS-ATTACHED BOARDS & COMMS				
REAL ESTATE COMM ADMIN	622,058	687,148	779,029	774,498
REAL ESTATE APPR BD ADMIN	78,430	89,709	98,426	103,337
WORKER'S COMPENSATION	3,110			
COMM STATUS OF WOMEN	104,336	109,473	120,652	123,879
BOARD OF ACCOUNTANCY ADMIN	372,304	694,389	257,242	263,334
JOINT BOARD ADMIN	368,321	371,383	461,118	472,362
BOXING & WRESTLING COMM	1,209	3,782	3,662	3,662
* DEPARTMENT TOTAL *	1,549,768	1,955,884	1,720,129	1,741,072
JUDICIAL BRANCH				
SUPREME, SUPERIOR, PROBATE COURT	55,837,234	58,296,488	60,653,991	61,618,121
WORKER'S COMPENSATION	426,215	150,000	426,215	426,215
GRANTS	628,259	922,101	476,000	250,000
JUDICIAL CONDUCT COMMITTEE	95,664	97,515	110,614	110,614
* DEPARTMENT TOTAL *	56,987,372	59,466,104	61,666,820	62,404,950
ADJUTANT GENERAL DEPARTMENT				
ADMINISTRATION AND ARMORIES	1,655,042	1,756,340	1,930,225	1,930,620
ENGINEERING TECHNICIAN	141,286	159,399	151,759	156,657
SURFACE FUEL	46,149	80,081	80,081	80,081
ARMY NATIONAL GUARD MNT/OPER	277,690	297,080	114,423	117,496
AIR NATIONAL GUARD MNT/OPER	1,698,178	1,844,670	2,126,723	2,161,264
AIR GUARD SECURITY	296,075	508,297	542,305	555,679
ARNG TRAINING SITE	310,277	459,719	591,031	645,560
ARMORY RENTAL AND USAGE SUPPOR	23,282	67,490	69,401	69,401
PEASE ANG ADMINISTRATION	159,895	135,847	204,378	208,087
FIRE DEPARTMENT - PEASE	2,344,410	2,377,321	2,548,367	2,608,266
ARNG ENVIRONMENTAL RESOURCES	458,490	581,628	850,364	956,217
PEASE TENANT UTILITIES	150,381	179,380	200,201	200,201
ARMY GUARD SECURITY	250,567	457,958	757,758	757,758
ENVIRONMENTALIST III	63,225	61,375	65,441	66,983
PEASE 100% UTILITIES	106,290	274,675	274,675	274,675
CPP BASIC POSITION	90,277	101,194	47,476	49,047
AASF ARMY AVIATION SUPP FACIL	383,623	697,982	1,127,899	1,293,054
MINOR CONSTRUCTION	1,399,445	205,206		
ARMY GUARD 100% FED SUPP FAC	263,496	471,659	1,866,867	2,013,014
TELECOMMUNICATIONS	130,967	131,091	131,091	131,091
DISTANCE LEARNING	3,502	171,238	215,216	215,216
ARMY GUARD MAILROOM OPERATIONS	37,270	75,283	81,866	81,866
WORKER'S COMPENSATION	32,350	25,000	25,000	25,000

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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ADJUTANT GENERAL DEPARTMENT				
(CON'T)				
UNEMPLOYMENT COMPENSATION	10,058	500	500	500
ELECTRONIC SECURITY			181,434	183,770
CEMETERY OPERATIONS	371,065	378,350	424,303	448,315
* DEPARTMENT TOTAL *	10,703,290	11,498,763	14,608,784	15,229,818
AGRICULTURE				
OFFICE OF COMMISSIONER	210,145	230,344	263,595	250,780
BUR WEIGHTS & MEASURES	242,114	252,399	382,659	304,938
BUREAU OF MARKETS	292,358	259,387	279,155	286,195
DIV ANIMAL INDUSTRY	445,676	464,041	602,662	624,845
PESTICIDE CONTROL	287,519	331,624	358,665	363,603
PESTICIDE MANAGEMENT	287,212	311,813	291,989	293,773
DIVISION OF PLANT INDUSTRY	190,694	210,241	235,580	240,883
SOIL CONSERVATION	138,967	126,231	236,537	236,537
DIV AGRICULTURAL DEVELOPMENT	361,501	361,421	374,394	376,900
PRODUCT & SCALE TESTING FUND	143,069	134,339	162,104	165,184
ANIMAL POPULATION CONTROL	358,207	207,281	209,339	210,632
WORKER'S COMPENSATION	14,253	4,400	4,400	4,400
VETERINARY EXAMINERS BOARD	75,987	81,387	83,546	83,618
CAPS PROGRAM	90,832	103,427	112,694	115,323
* DEPARTMENT TOTAL *	3,138,534	3,078,335	3,597,319	3,557,611
DEPARTMENT OF JUSTICE				
ATTORNEY GENERAL	2,128,614	2,190,352	2,122,265	2,134,198
WORKER'S COMPENSATION	50,831	12,500	12,500	12,500
UNEMPLOYMENT COMPENSATION	5,104			
CRIMINAL JUSTICE	2,255,921	2,531,759	2,751,606	2,800,225
CONSUMER PROTECTION	813,657	918,849	993,102	1,017,658
ANTITRUST	110,400	125,784	127,375	133,444
ENVIRONMENTAL	709,662	803,221	876,381	898,519
CHIEF MEDICAL EXAMINER	627,774	661,752	725,270	720,154
MEDICAID FRAUD	643,450	726,403	846,463	860,764
VICTIM WITNESS	221,261	250,152	261,088	265,293
CIVIL LAW	1,591,496	1,920,457	2,025,710	2,064,280
CHARITABLE TRUST	373,187	392,914	458,398	478,116
TRANSPORTATION	550,504	602,515	641,723	657,455
GRANTS ADMINISTRATION	447,506	512,078	588,954	599,036
DRUG TASK FORCE	318,751	397,392	426,376	431,986
VICTIM SERVICES	219,138	106,785	120,784	124,737
CHILDREN'S JUSTICE ACT	48,675	76,055	76,055	76,055
* DEPARTMENT TOTAL *	11,115,931	12,228,968	13,054,050	13,274,420
BANK COMMISSION				
BANKING	1,262,381	1,659,622	1,792,134	1,821,028
CONSUMER CREDIT DIVISION	1,130,755	1,709,586	1,965,400	1,980,935
WORKER'S COMPENSATION		2,000	2,000	2,000

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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BANK COMMISSION				
UNEMPLOYMENT COMPENSATION	13,957	100	100	100
* DEPARTMENT TOTAL *	2,407,093	3,371,308	3,759,634	3,804,063
REGULATORY BOARDS & COMMISSION				
PUBLIC EMPLOYEES LABOR RELAT'N	290,719	293,580	310,387	316,806
BOARD OF MANUFACTURED HOUSING	17,101	17,466	17,953	18,626
* DEPARTMENT TOTAL *	307,820	311,046	328,340	335,432
PARI-MUTUEL COMMISSION				
PARI-MUTUEL COMMISSION	1,464,547	1,749,117	1,840,398	1,908,342
RACING LABORATORY	487,323	541,513	576,123	586,359
UNEMPLOYMENT COMPENSATION	6,551	8,377	9,000	9,000
LUCKY SEVEN/BINGO			954,115	546,308
* DEPARTMENT TOTAL *	1,958,421	2,299,007	3,379,636	3,050,009
HIGHWAY SAFETY AGENCY				
HIGHWAY SAFETY ADMINISTRATION	424,694	494,383	494,982	505,366
NHTSA GRANTS	1,190,187	2,245,514	1,997,068	1,997,050
* DEPARTMENT TOTAL *	1,614,881	2,739,897	2,492,050	2,502,416
INSURANCE DEPARTMENT				
ADMINISTRATION	3,393,941	4,133,894	4,242,146	4,334,751
FINANCIAL EXAMINATION DIVISION	1,258,771	1,701,683	1,762,528	1,821,126
MARKET CONDUCT DIVISION	1,308,394	1,828,636	1,861,912	1,913,087
WORKER'S COMPENSATION	5,445	31,000	31,000	31,000
UNEMPLOYMENT COMPENSATION	10,027	10,027	10,027	10,027
* DEPARTMENT TOTAL *	5,976,578	7,705,240	7,907,613	8,109,991
DEPARTMENT OF LABOR				
DEPT OF LABOR ADM & SUPPORT	361,207	395,683	385,397	389,861
INSPECTION DIVISION	829,669	906,557	946,354	978,061
WORKER'S COMPENSATION	3,762,616	5,230,682	5,283,623	5,378,891
APPRENTICESHIP	590	1,527	254	254
WORKER'S COMPENSATION	9,607	6,386	6,000	6,000
UNEMPLOYMENT COMPENSATION	2,066	1	1	1
* DEPARTMENT TOTAL *	4,965,755	6,540,836	6,621,629	6,753,068
LIQUOR COMMISSION				
OFFICE OF THE COMMISSIONERS	559,367	642,340	707,914	717,612
ENFORCEMENT	1,396,422	1,483,096	1,541,574	1,573,289
LICENSING	566,691	802,477	600,526	614,228
EDUCATION	171,506	194,343	196,914	200,969
TOBACCO USE PREVENTION		99,999	99,999	99,999

FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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LIQUOR COMMISSION	(CON'T)			
UNDERAGE DRINKING INITIATIVE	43,384	51,831	51,831	51,831
DRUG TASK FORCE	31,874	45,000	44,999	44,999
MANAGEMENT INFORMATION SYSTEMS	1,017,352	1,188,248	1,575,265	1,843,988
FINANCIAL ADMINISTRATION	1,185,909	1,246,362	1,478,612	1,499,331
HUMAN RESOURCES	50,682	102,725	100,910	103,638
MERCHANDISING-ADMINISTRATION	526,607	515,654	594,723	607,221
PURCHASING	61,202	70,056	75,054	76,777
STORE OPERATIONS	18,522,641	19,790,690	20,529,318	21,178,367
MERCHANDISING-ADVERTISING	747,501	795,675	1,295,675	1,295,675
WAREHOUSE & TRANSPORTATION	796,932	902,229	940,769	963,605
WORKER'S COMPENSATION	698,023	200,000	500,000	500,000
UNEMPLOYMENT COMPENSATION	11,795	7,500	11,500	11,500
* DEPARTMENT TOTAL *	26,387,888	28,138,225	30,345,583	31,383,029
PUBLIC UTILITIES COMMISSION				
OFFICE OF THE COMMISSIONER	5,834,311	6,161,628	6,611,976	6,667,878
GAS PIPELINE CARRIERS	306,269	384,798	405,506	415,262
CONSUMER ADVOCATE	442,805	535,771	552,637	565,457
UTILITY CONFERENCES		1		
WORKER'S COMPENSATION	17,298	3,500	7,000	7,000
UNEMPLOYMENT COMPENSATION		1	1	1
* DEPARTMENT TOTAL *	6,600,683	7,085,699	7,577,120	7,655,598
DEPARTMENT OF SAFETY				
OFFICE OF COMMISSIONER	1,647,198	1,976,266	2,034,249	2,060,812
BUREAU OF HEARINGS	1,767,970	1,893,841	1,965,448	2,011,578
RETIREE'S HEALTH INSURANCE	2,160,000	2,160,000	4,214,443	4,220,457
GRANTS COORDINATOR	123,971	129,275	183,343	191,139
HOMELAND SECURITY GRANT	8,889,712	5,727,000	5,671,888	5,681,281
BUSINESS OFFICE	1,257,240	1,325,804	1,528,492	1,550,288
EQUIPMENT CONTROL	1,008,251	1,015,022	1,192,556	1,217,266
ROAD TOLL AUDIT	549,741	587,092	623,388	636,829
GAMING AUDIT SECTION	24,156	48,845		
ROAD TOLL ADMINISTRATION	573,413	615,468	555,902	567,331
PETROLEUM POLLUTION	159,784	177,987	177,987	177,987
CENTRAL MAINTENANCE	179,612	207,934	244,898	252,943
INFORMATION TECHNOLOGY	4,422,571	6,648,323	9,393,011	8,822,505
COPY CENTER	146,029	187,422	217,284	226,793
DRIVER LICENSING	2,775,357	3,334,506	3,593,877	3,969,804
MOTOR VEHICLE REGISTRATION	3,154,845	3,665,957	3,856,872	4,030,581
CERTIFICATE OF TITLE	1,186,435	1,232,809	1,243,385	1,285,826
FINANCIAL RESPONSIBILITY	1,686,397	1,768,456	1,800,044	1,854,504
ADMIN-DIV OF MOTOR VEHICLES	754,243	903,161	1,322,550	1,308,274
DRIVER & SAFETY EDUCATION	2,070,384	2,426,504	2,486,034	2,497,404
INTERNAT'L REGISTRAT'N PROGRAM	258,314	313,584	337,960	360,691
ARBITRATION BOARD	67,293	69,700	70,892	73,813
MOTORCYCLE RIDER EDUC PROG	484,054	499,347	579,308	622,362

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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DEPARTMENT OF SAFETY				
(CON'T)				
ENHANCED EMISSIONS - ADMIN	117,269	156,090	160,438	167,515
MOTOR VEHICLE INSPECTORS	901,758	628,598	885,596	903,947
MOTOR VEHICLE INSPECTORS	757,450	1,040,975	1,124,237	1,161,959
MOTOR VEHICLE INSPECTORS	624,301	645,529	746,996	778,395
PROSECUTION OF TRUCKING LAWS	498,728	564,109	761,079	777,997
MOTOR VEHICLE INSPECTORS	579,529	621,366	807,051	821,597
HIGHWAY ENFORCEMENT - FEDERAL	401,730	430,099	485,973	493,142
ON BOARD DIAGNOSTIC PROGRAM	468,719	999,477	1,073,901	1,120,891
PUPIL TRANSPORTATION			144,476	147,553
NEW ENTRANT CDL			394,974	388,423
COMMUNICATIONS SECTION	1,561,587	1,624,972	1,799,248	1,837,176
DETECTIVE BUREAU	4,613,645	5,132,591	5,542,066	5,646,059
TRAFFIC BUREAU	18,385,718	20,436,667	21,847,590	22,644,336
AUXILIARY POLICE	5,062	29,273	29,274	29,274
AIRCRAFT TRAFFIC SURVEILLANCE	109,964	110,000	110,000	110,000
DWI ENFORCEMENT UNIT	318,476	326,200	369,877	374,478
STATE POLICE INTERSTATE	529,930	549,412	580,297	586,072
HAMPTON BEACH DETAIL	76,629	104,205	109,440	110,880
INTRASTATE MISDEMEANOR	42,924	43,163	46,263	47,292
OUTSIDE DETAILS	2,599,422	1,826,887	2,259,128	2,513,684
STATE POLICE WITNESS FEES	260,193	261,998	316,800	345,600
NHH SECURITY			708,976	728,984
TRAFFIC ENFORCEMENT	2,658,585	2,936,409	3,050,386	3,104,194
GAMING ENFORCEMENT	258,748	324,357		
CRIMINAL RECORDS	181,212	191,940	424,390	430,647
URINE TESTING LAB	131,094	389,386	374,769	380,917
TOXICOLOGY LAB	517,678	1,167,183	1,252,693	1,270,717
WATERCRAFT SAFETY	3,334,452	3,007,347	3,104,837	3,130,397
AERIAL LIFT SAFETY	163,939	207,381	218,943	222,461
RECREATIONAL BOAT SAFETY GRANT	415,090	693,370	618,535	624,230
SEACOAST SECURITY UNIT	186,396	277,615	212,929	240,407
EMERGENCY MGMT ADMIN	2,349,148	3,283,852	3,082,387	3,127,435
EMERGENCY MGMT ASSIST - LOCAL	435,400	479,344		
RESPONSE AND RECOVERY	1,193			
CIVIL AIR PATROL	48,000	61,628	61,628	61,628
100% EMPG LOCAL MATCH			847,464	862,781
100% EMPG-SS & VY MATCH			345,717	337,250
OPERATONS SUPPORT	42,647	120,703		
SEABROOK STATION	422,583	783,868	748,144	794,238
VERMONT YANKEE	174,504	413,996	360,842	388,721
NATIONAL FLOOD INSURANCE PROG	60,141	103,234		
RELOCATION GRANT	100,000	100,101		
MITIGATION ASSISTANCE PROGRAM	15,975	119,774		
RIM & C	8,521	80,840	57,562	74,930
HAZARDOUS MATERIALS - SARA	4,854	46,087		
ANTI-TERRORISM	77,098	132,000		
PLANNING	3,802	43,521		
EMERGENCY MANAGEMENT TRAINING	42,357	51,443		
AGENCY OPERATIONS OVERHEAD	12,542			

FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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DEPARTMENT OF SAFETY	(CON'T)			
US DOT HAZMAT EMER TRAINING	50,350			
FLOOD MITIGATION	25,886			
BIOTERRORISM GRANT	3,324,272	5,166,032	4,418,065	4,434,068
BUR OF EMERGENCY COMMUNICATION	7,325,389	7,818,204	7,832,426	7,967,884
FIRE STANDARDS ADMINISTRATION	2,164,318	2,122,889	2,227,494	2,256,060
FIRE STANDARDS INSTRUCTION	546,684	208,602	575,969	580,275
HAZARDOUS MATERIALS TRAIN PROG	196,061	187,099	196,432	201,246
EMERGENCY MEDICAL SERVICES	1,226,767	1,331,568	1,464,949	1,508,803
FIRE SAFETY ADMINISTRATION	1,059,377	1,125,145	1,279,481	1,315,616
HAZARDOUS MATERIAL COORDINATOR	60,869	68,900	75,155	77,791
STATE OVERHEAD CHARGES	500,000	500,000	1,030,000	1,030,000
WORKER'S COMPENSATION	685,727	723,652	789,300	789,300
UNEMPLOYMENT COMPENSATION	22,898	23,210	31,010	31,010
ELECTRICIANS' BOARD	412,590	374,172	467,489	466,404
* DEPARTMENT TOTAL *	97,447,151	107,110,766	118,746,487	121,065,132
DEPARTMENT OF CORRECTIONS				
COMMISSIONER'S OFFICE	9,464,713	9,309,811	9,696,316	10,044,649
PAROLE BOARD	200,667	204,845	252,244	253,994
HUMAN RESOURCES	494,194	582,278	616,372	632,430
VICTIMS SERVICES COORDINATOR	127,122	141,513	156,138	156,139
TRAINING	140,225	162,753	172,667	174,572
SUBSTANCE ABUSE TREATMENT	282,090	373,335	322,524	333,211
VOITIS GRANT	45,934	69,359	153,036	
RE-ENTRY GRANT	10,839	416,054	754,265	583,038
SEX OFFENDER MANAGEMENT GRANT	1,243	226,564	226,791	
FISCAL MANAGEMENT	678,850	866,133	2,675,867	2,543,853
OFFENDER RECORDS	230,832	273,999	323,045	291,075
COMPUTER APP NETWKNG	631,290	759,330		
WORKER'S COMPENSATION	863,820	683,008	683,008	683,008
UNEMPLOYMENT COMPENSATION	14,338	10,833	10,833	10,833
DRUG TESTING LAB	169,605			
PRISON INDUSTRIES	474,045	613,512	640,131	655,605
AGRICULTURE	22,953	62,639	61,818	64,348
NHSP/M - ADMINISTRATION	553,011	601,621	769,666	763,074
NHSP/M - CLASSIFICATION	144,953	207,824	214,463	220,882
NHSP/M - MINIMUM SECURITY UNIT	663,701	676,208	787,502	806,490
NHSP/M - SEX OFFENDER PROGRAM	31,040	35,284		
NHSP/M - CHAPLAINCY	114,719	120,895	127,865	129,751
NHSP/M - SECURITY	16,560,891	17,186,056	18,894,873	19,316,501
NHSP/M - EDUC & VOC TRAINING	1,798,012	1,916,162	1,991,279	2,042,524
NHSP/M - BASIC READING SKILLS	18,867	22,000		
NHSP/M - VOC TRAINING TRUST	254,697	350,000	350,000	350,000
NHSP/M - YOUTH OFFENDERS PROGR	98	41,023		
NHSP/M - PERKINS GRANT	41,932			
NHSP/M-BICKFORD GRANT-POST	3,702			
NHSP/M - MAINTENANCE	2,606,907	2,733,094	2,929,468	3,020,846
NHSP/M - LAUNDRY	123,925	134,217	156,371	160,075

FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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DEPARTMENT OF CORRECTIONS	(CON'T)			
NHSP/M - KITCHEN	1,509,843	1,512,698	1,719,175	1,704,103
NHSP/M - WAREHOUSE	580,360	608,495	676,663	678,038
DISTRICT OFFICES	6,741,364	7,300,848	7,833,503	8,029,018
PPO FOR DOMESTIC VIOLENCE	37,456	39,966		
SHEA FARM	695,309	690,321	814,600	836,988
CALUMET HOUSE	687,661	691,069	732,061	749,312
NORTH END HOUSE	658,599	663,153	700,292	715,709
COMM CORRECTIONS - ADMIN	136,179	126,273	238,964	245,123
CARROLL CTY ALTRN SENTENCING	43,161			
SECURE PSYCHIATRIC UNIT	3,071,188	3,260,174	3,400,098	3,467,174
MENTAL HEALTH	689,967	812,032	939,253	964,814
MEDICAL-DENTAL	1,371,739	1,549,571	4,011,385	4,094,102
PHARMACY	375,611	396,539	412,965	412,440
NHSP/W - PRISON FOR WOMEN	2,933,082	3,185,319	2,864,777	2,850,302
NHSP/W - EDUCATION	4,229			
LAKES REGION FACILITY (LRF)	8,754,923	9,426,120	9,755,214	10,007,136
LRF - FAMILY CONNECTIONS	62,674			
BERLIN PRISON (NCF)	12,495,254	13,491,016	12,993,819	13,293,233
* DEPARTMENT TOTAL *	77,617,814	82,533,944	90,059,311	91,284,390
DEPT OF EMPLOYMENT SECURITY				
DEPT OF EMPLOYMENT SECURITY	29,954,579	31,826,364	31,006,168	31,557,122
* DEPARTMENT TOTAL *	29,954,579	31,826,364	31,006,168	31,557,122
JUDICIAL COUNCIL				
JUDICIAL COUNCIL	15,910,057	16,837,622	17,867,977	18,461,055
MARITAL MEDIATOR BOARD	3,226	4,008	4,682	4,406
* DEPARTMENT TOTAL *	15,913,283	16,841,630	17,872,659	18,465,461
HUMAN RIGHTS COMMISSION				
ENFORCEMENT	485,000	561,953	602,596	619,795
* DEPARTMENT TOTAL *	485,000	561,953	602,596	619,795
FISH AND GAME DEPARTMENT				
FISH & GAME COMMISSION	6,416	10,100	9,100	9,100
OFFICE OF DIRECTOR	537,983	631,535	492,576	501,877
REAL PROPERTY & COMPLIANCE	40,321	69,888	766,088	777,175
LANDOWNER RELATIONS PROGRAM	4,000	4,000	90,924	92,815
RESOURCE DATA & GIS MANAGEMENT	71,189	109,216	625,107	656,532
BUSINESS MANAGEMENT	2,148,502	1,925,251	1,746,207	1,754,315
LICENSING	49,809	89,300	323,546	332,647
OHRV REGISTRATION	35,000	45,000	127,101	128,598
FLEET MANAGEMENT	7,400	7,900	602,094	606,593
FACILITY MAINTENANCE	476,797	546,769	395,209	397,909
FACILITY CONSTRUCTION	448,601	527,565	305,979	314,130

FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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FISH AND GAME DEPARTMENT	(CON'T)			
STATEWIDE PUBLIC BOAT ACCESS	592,807	1,175,870	997,281	997,281
PUBLIC INFORMATION & OUTREACH	727,889	824,860	690,603	706,206
AQUATIC RESOURCES EDUCATION	209,029	314,497	199,568	203,595
HUNTER EDUCATION PROGRAM	273,810	311,615	303,131	305,354
TRAPPING EDUCATION PROGRAM		1,000	752	752
WILDLIFE CONSERVATION EDUCATN	247,501	262,123	271,766	278,125
RECRUITMENT AND RETENTION	119,581	75,000	133,995	133,995
WILDLIFE DAMAGE ABATEMENT	117,986	76,605	70,276	72,060
WILDLIFE PROGRAM MANAGEMENT	1,227,150	1,301,453	1,361,813	1,391,066
WATERFOWL CONSERVATION	44,492	124,620	135,305	136,305
MOOSE MANAGEMENT	259,797	305,535	286,355	289,355
BLACK BEAR MANAGEMENT	75,774	86,995	103,972	106,975
WILD TURKEY MANAGEMENT	17,421	76,950	78,848	78,848
NON-GAME SPECIES MANAGEMENT	496,373	1,000,686	743,577	755,913
RAPTOR CONSERVATION ACCOUNT		100		
SUPERSPORT WILDLIFE	280	4,080	4,660	4,660
PHEASANT MANAGEMENT	100,620	100,000	110,000	110,000
WILDLIFE HABITAT CONSERVATION	147,049	365,703	252,465	252,468
CONSERVATION LICENSE PLATE	141,905	94,941	196,035	196,035
INLAND FISHERIES MANAGEMENT	744,147	779,923	925,987	951,790
HATCHERIES	2,015,940	2,169,156	2,076,417	2,113,291
BROOD ATLANTIC SALMN PROGRAM	13,341	17,103	23,500	23,500
SALE OF FISH FOOD	250	3,250	2,530	2,530
SUPERSPORT FISHERIES	300	2,300	2,860	2,860
FISHERIES HABITAT MANAGEMENT	109,507	157,700	154,600	154,600
REGION 1 - LANCASTER	29,061	35,786		
REGION 2 - NEW HAMPTON	37,516	35,786		
REGION 4 - KEENE	42,213	35,512		
CONSERVATION LAW ENFORCEMENT	3,497,493	3,951,313	3,612,305	3,698,622
DEPUTY CO PROGRAM	30,993	48,448	32,295	32,295
SEARCH & RESCUE	269,765	166,854	209,388	209,388
OUTSIDE DETAIL	17,587	25,000		
OHRV ENFORCEMENT	7,232,856	5,051,920		
OHRV EDUCATION, TRNG & ENFORCE	593,066	730,735	4,701,986	4,707,708
MARINE FISHERIES MANAGEMENT	971,713	845,007	779,375	802,962
ESTUARINE RESERVE	497,873	470,181	530,244	540,843
WORKER'S COMPENSATION	138,769	140,000	140,000	140,000
UNEMPLOYMENT COMPENSATION	7,003	4,200	4,200	4,200
* DEPARTMENT TOTAL *	24,874,875	25,139,331	24,620,020	24,975,273
COMMUNITY DEVELOPMENT FINANCE				
COMMUNITY DEVELOPMENT BLOCK GR	1,643,427	160,287	215,246	220,423
* DEPARTMENT TOTAL *	1,643,427	160,287	215,246	220,423
RESOURCES & ECONOMIC DEVELOP'T				
ADMINISTRATION & SUPPORT	1,095,961	1,156,018	1,517,132	1,504,520
DESIGN DEVELOPMENT & MAINTENAN	691,278	793,459	823,510	841,348

FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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RESOURCES & ECONOMIC DEVELOP'T	(CON'T)			
SENIOR COMMUNITY SERVICE EMPLO		22,306		
WORKER'S COMPENSATION	120,105	19,570	142,450	142,450
UNEMPLOYMENT COMPENSATION	5,945	979	4,160	4,160
CONSERVATION PLATE FUNDS	142,711	104,500	244,000	244,000
ECONOMIC DEVELOPMENT ADMIN	639,628	660,639	674,097	681,804
NH BUSINESS RESOURCE CENTER	754,169	867,590	914,087	930,571
INTERNATIONAL COMMERCE	839,461	932,865	933,269	945,691
INDUSTRIAL RESEARCH CENTER	455,000	505,000	505,000	505,000
PROCUREMENT TECHNICAL ASSISTN	187,496	335,078	265,059	268,706
TELECOMMUNICATIONS INITIATIVE	1,993			
WORKFORCE INVESTMENT	285,057	327,470	342,774	352,852
ECONOMIC DEVELOPMENT RECYCLING	11,072	62,308	56,246	58,687
INDUSTRIES OF THE FUTURE	82,141	144,730	63,000	62,500
ADMINISTRATION & SUPPORT	538,925	528,288	557,731	563,878
FOREST RESOURCE PLANNING	112,983	115,883	123,343	126,952
FOREST PROTECTION	1,147,165	1,246,561	1,375,005	1,442,341
INSECT & DISEASE	74,861	77,615	86,104	88,851
FOREST HEALTH MONITORING	62,353	62,249	63,301	65,429
PLOT MANAGEMENT	19,364	22,688	5,000	5,000
STATE FIRE ASSISTANCE	11,973	4,253	4,253	4,253
VOLUNTEER FIRE ASSISTANCE	80,660	29,632	28,990	28,990
FORESTCONS-UNINCORP TOWNS			42,170	43,091
COMMUNITY FORESTRY	124,994	127,797	138,858	141,226
TAYLOR MILL	1,824	2,500	2,500	2,500
STONE ESTATE TRUST FUNDS	299,653	223,901	251,877	235,972
SHIELING TRUST FUNDS	8,310	15,000	15,000	15,000
FOREST MANAGEMENT	362,904	444,767	540,379	529,760
NURSERY	192,286	186,436	204,603	209,061
FORESTRY & WILDLIFE PROJECT	98,250	99,943	109,004	110,578
MANAGEMENT AND PROTECTION FUND	470,686	596,296	754,891	787,955
FOX FOREST TRUST FUNDS	96,262	69,436	58,178	77,808
COMBINED FED FLOOD CONTROL			57,203	58,493
LAND MANAGEMENT BUREAU	252,065	239,358	258,256	263,343
NATURAL HERITAGE BUREAU	105,346	116,503	389,386	391,479
PARKS ADMINISTRATION	894,840	994,183	1,158,778	1,184,280
SERVICE PARKS	4,580,550	4,773,363	5,024,361	5,051,900
HAMPTON METERS	440,305	447,117	441,094	432,597
ADMINISTRATION & GRANTS	3,732,508	3,440,646	4,163,705	4,163,705
CONN. LAKES EASEMENT	15,083		100,000	100,000
CANNON MOUNTAIN	3,438,457	3,888,927	4,157,284	4,196,853
WORKER'S COMPENSATION	75,668	86,000	77,000	77,000
UNEMPLOYMENT COMPENSATION	37,126	46,000	38,000	38,000
DIVISION OF TRAVEL & TOURISM	4,480,419	5,321,532	5,317,655	5,413,516
* DEPARTMENT TOTAL *	27,067,837	29,139,386	32,028,693	32,392,100
DEPT OF ENVIRONMENTAL SERVICES				
COMMISSIONER'S OFFICE	322,376	366,371	621,521	630,520
ADMINISTRATION & SUPPORT	2,574,302	2,626,409	2,418,974	2,443,975

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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DEPT OF ENVIRONMENTAL SERVICES				
(CON'T)				
LABORATORY COST CENTER	1,679,584	1,758,037	2,036,715	2,049,530
P2 POLLUTION PREVENTION	63,626	82,033	80,132	80,000
PPG CARRYOVER	2,442	6,076	202,410	202,473
NH GEOLOGICAL SURVEY ADMIN	323,450	322,942	373,397	382,206
INFORMATION EXCHANGE CAPACITY	248,789	70,067		
SEACOAST WATER AVAILABLILITY	74,546	130,235	81,323	84,788
STATE MAPPING PROGRAM	42,826	115,476	42,949	42,712
RADON PROGRAM	44,715	185,552	249,060	241,936
ENV AND OCCUPATIONAL HEALTH	271,991	1,209,672	1,148,692	1,182,740
ELECTRONIC PERMITTING	426,779			
EMERGENCY RESPONSE	182,702	191,077	181,863	198,378
POLLUTION CONTROL PROGRAM	1,461,536	1,736,663	2,693,665	3,229,206
STATE AID GRANTS	12,489,399	12,894,914	12,497,260	12,392,167
STP OPERATOR TRAINING	3,152	40,268	41,719	41,757
WASTEWATER OPER CERT	3,297	13,000	13,000	13,000
SLUDGE ANALYSIS FUND	73,695	15,000	13,000	13,000
CWSRF ADMINISTRATION	723,854	950,079	947,307	966,790
CWSRF LOANS	8,917,828	14,014,015	13,513,514	13,513,514
CWSRF LOAN REPAYMENTS	35,053,393	16,000,000	13,000,000	14,000,000
CWSRF LOAN MANAGEMENT	1,311,623	1,667,861	1,933,552	1,978,165
SAFE DRINK WATER ACT PPG	695,416	975,921	980,003	1,003,978
OPERATOR CERTIFICATION	78,338	86,356	92,478	94,095
OPERATIONAL PERMITS	181,921	200,279	220,040	225,058
PUBLIC WATER SYSTEMS	1,767,027	2,011,408	1,867,004	1,722,647
DWSRF ADMINISTRATION	2,554,232	2,977,854	3,341,373	3,399,019
DWSRF LOANS	6,215,487	10,010,011	10,010,011	10,010,011
DWSRF LOAN REPAYMENTS	2,795,519	5,000,000	5,000,000	5,000,000
DWSRF LOAN MANAGEMENT	324	85,052	100,000	100,000
DWSRF SWP LOANS		2,502,503	2,002,002	2,002,002
DWSRF SWP LOAN REPAYMENTS	760	200,000	200,000	200,000
WATER ANTI-TERRORISM	248,114	194,715	75,076	50,051
SWS-CAPACITY-DEVELOPMENT	490,627	356,410	406,216	408,278
WINNIPESAUKEE RIVER BASIN	3,153,075	4,591,427	10,252,000	4,114,006
SUBSURFACE SYSTEMS	1,706,203	1,792,609	1,711,383	1,758,393
SECTION 604 PLANNING	155,909	196,191	181,296	182,047
NPA RESTORATION PROGRAM	1,459,557	1,557,412	1,129,025	1,108,688
LAKES & RIVERS MGMT	538,996	154,096	239,212	244,924
CLEAN VESSEL ACT	108,479	66,516	173,732	155,646
BEACH INFO EXCH PARTNERS EPA	197,751	325,081	525,341	460,062
WATERSHED ASSESSMENT	35,590	65,041	28,111	3,890
NATIONAL COASTAL ASSESSMENT	247,364	322,572	247,927	280,371
BEACH II	159,342	160,226	197,219	193,025
LAKES RESTORATION FUND	506,785	528,440	576,026	580,822
WATERSHED PROJECTS 104(B) (3)	55,980	47,744	213,145	209,838
SURFACE WATER QUALITY PPG	2,641,561	3,790,447	3,284,922	3,312,257
COASTAL ZONE MANAGEMENT	1,114,000	1,761,705	1,623,059	1,623,220
SALTMARSH RESTORATION	1,148,130	2,506,496	1,500,669	571,790
ESTUARIES MANAGEMENT	1,874,701	804,432	736,475	522,819
ESTUARIES CLEANUP		36,372	12,000	12,000

FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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DEPT OF ENVIRONMENTAL SERVICES	(CON'T)			
FED GRDWATER SUSTAINABILITY	316,084	247,950	250,251	250,251
LOC GRDWATER SUSTAINABILITY			30,000	30,000
NE WADEABLE STREAMS		21,000	44,161	44,733
DAM BUREAU ADMINISTRATION	907,855	888,963	905,189	925,184
DAM REGISTRATION FUND	114,613	181,672	222,126	227,809
DAM MAINTENANCE PROGRAM	2,622,128	2,759,653	2,789,988	2,764,599
WINNIPESAUKEE PROJECT	83,513	164,794	119,969	127,564
CONNECTICUT-COOS PROJECT	323,998	444,770	475,776	445,873
MASCOMA PROJECT	29,072	26,608	20,344	20,853
PISCATAGUOG RIVER PROJECT	4,640	7,927	6,655	7,305
SUGAR RIVER PROJECT	5,607	7,838	11,959	14,220
SQUAM PROJECT	1,894	2,008	14,691	15,504
NEWFOUND PROJECT	11,910	17,503	20,843	23,103
STATE DAM SAFETY GRANT PROGRAM	55,639	102,727	67,016	68,851
WETLANDS ADMINISTRATION	327,280	307,844	573,984	588,877
WETLANDS FEES	742,282	1,005,951	1,086,735	1,158,049
WETLANDS - PPG	410,918	530,437	320,896	326,007
STATE MATCHING FUNDS	240,668	250,500	290,926	301,053
SECTION 105 PPG - AIR	1,359,649	1,592,462	1,661,679	1,702,055
SECTION 103 GRANT	514,748	298,585	327,145	318,494
AIR TOXICS MONITORING SECT 103	7,173			
PERMIT FEE PROGRAM	870,469	1,363,553	1,709,422	1,745,096
ASBESTOS FEE PROGRAM	142,246	297,839	432,944	426,821
TITLE V FEE PERMITS	2,209,668	2,860,031	2,945,617	3,004,732
NOX EMISSIONS REDUCTION FED	50			
ALTERNATIVE FUEL VEHICLES	72,272	92,929	1,398,329	27,500
ENV AND PUBLIC HEALTH TRACKING	4,279	115,240	82,698	82,698
HAZARDOUS WASTE CLEANUP FUND	3,583,407	4,191,636	3,025,614	2,913,781
RCRA STATE MATCH	202,633	163,945	275,026	280,362
CORE PROGRAM	318,025	476,304	493,604	501,655
MULTI-SITE PROGRAM	636,293	1,351,934	825,813	836,989
KEEFE HAZARDOUS WASTE SITE	909,299	486,363	489,596	489,657
KEARSARGE HAZARDOUS WASTE SITE	1,483,380	486,709		
PEASE HAZARDOUS WASTE SITE	146,671	355,336	388,085	395,729
MOTTOLO HAZARDOUS WASTE SITE	15,044			
SAVAGE HAZARDOUS WASTE SITE	1,259,812	632,555	624,856	624,943
BEEDE OIL HAZARDOUS WASTE SITE	100,562	228,396	238,338	238,429
NH PLATING HAZRD WASTE SITE	33,937	137,713	129,497	129,584
NH BROWNFIELDS RESPONSE PROG	622,229	1,007,463	1,324,284	1,355,268
BROWNSFIELDS SRF ADMIN	31,012	86,593	64,567	64,670
BROWNSFIELDS SRF LOANS	14,361	750,751	750,751	750,751
RCRA CORRECTIVE ACTION PRG	18,251			
BROWNSFIELDS SRF REPAYMENTS	3			
BROWNSFIELDS SITE ASSESSMENT	3,703	200,201		
MOHAWK TANNERY CO-OP AGREEMENT	599,069	1,421,620	1,343,199	1,343,279
SOLID WASTE:ASSIST,PRMIT&ENFOR	2,552,851	3,415,739	3,558,109	3,478,854
COMBINED PROGRAMS	507,951	513,654	507,418	520,647
RCRA/UST PPG	651,378	923,790	862,890	882,307
OIL POLLUTION CONTROL FUND	2,628,760	3,020,517	2,732,684	2,755,245

FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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DEPT OF ENVIRONMENTAL SERVICES	(CON'T)			
LUST TRUST PROGRAM	983,603	1,305,892	878,177	884,942
LUST COST RECOVERY FUND	235,454	323,582	326,336	336,515
OIL FUND BOARD - UST	11,911,280	9,008,349	12,480,431	12,498,021
OIL FUND BOARD - AST	707,607	1,332,456	1,332,325	1,336,864
MOTOR OIL CLEANUP FUND	138,065	421,878	490,808	494,225
FUEL OIL CLEANUP FUND	3,188,725	3,891,497	4,047,619	4,050,458
GAS REMEDIATION & ELIM ETHER	1,747,350	2,414,933	2,706,297	2,694,469
WORKER'S COMPENSATION	62,519	67,000	63,000	63,000
UNEMPLOYMENT COMPENSATION	20,718	1,000	1,000	1,000
AIR QUALITY MEDIA CAMPAIGN	119,619			
PLUMBERS BOARD	351,445	397,617	425,907	436,418
* DEPARTMENT TOTAL *	143,590,764	150,307,270	155,211,372	148,241,087
PEASE DEVELOPMENT AUTHORITY				
PEASE DEVELOPMENT AUTHORITY	9,051,322	9,742,486	8,393,968	8,666,702
ADMINISTRATION	1,001,343	875,000	885,000	885,000
FOREIGN TRADE ZONE	950	5,000	7,000	7,000
HARBOR MANAGEMENT PROGRAM	352,214	352,000	360,000	367,000
DREDGING MANAGEMENT	363,434	233,000	243,500	252,500
* DEPARTMENT TOTAL *	10,769,263	11,207,486	9,889,468	10,178,202
DEPARTMENT OF TRANSPORTATION				
EXECUTIVE OFFICE	1,752,735	2,539,491	2,592,865	2,621,993
FINANCE & CONTRACTS BUREAU	1,917,292	2,008,172	2,353,276	2,401,431
HUMAN RESOURCES BUREAU	1,023,924	1,240,182	1,342,703	1,365,254
INFORMATION TECHNOLOGY SVCS	1,933,190	3,824,185		
HIGHWAY MAINTENANCE BUREAU	60,970,729	64,928,978	70,187,116	71,342,384
INMATE MAINTENANCE CREW			180,654	184,099
BRIDGE MAINTENANCE	6,328,553	6,894,123	7,499,322	7,684,747
TURNPIKE BRIDGE MAINTENANCE	434,733	466,525	681,655	509,745
CHESHIRE BRIDGE			310,000	310,000
TRAFFIC OPERATIONS	6,660,974	7,382,956	7,740,679	7,950,141
TURNPIKE SIGN MAINTENANCE			173,817	183,356
TRANSPORTATION MANAGEMENT CTR			129,931	443,437
MECHANICAL SERVICES	7,600,342	12,010,420	13,549,057	13,731,799
FUEL DISTRIBUTION	397,872	440,661	462,075	473,147
HIGHWAY DESIGN BUREAU	8,394,266	9,522,230	10,028,920	10,280,419
RIGHT-OF-WAY BUREAU	2,153,429	2,359,072	2,539,100	2,609,396
MUNICIPAL HIGHWAYS BUREAU	332,531	386,155		
ENVIRONMENTAL BUREAU	888,108	1,024,552	1,082,299	1,111,551
BRIDGE DESIGN BUREAU	2,070,884	2,271,819	2,423,430	2,477,386
MATERIALS & RESEARCH BUREAU	3,139,737	3,528,682	3,777,642	3,858,002
CONSTRUCTION BUREAU	6,959,722	7,612,170	8,209,698	8,385,143
TRANS PLANNING BUREAU	1,970,377	2,206,922	2,476,783	2,539,714
CONSOLIDATED FEDERAL	146,494,194	160,337,800	160,337,800	160,337,800
REQUESTED MAINTENANCE & REPAIR	320,058	1,205,896	1,206,251	1,206,251
BETTERMENT	22,260,513	21,500,000	21,822,501	22,113,430

FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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DEPARTMENT OF TRANSPORTATION	(CON'T)			
NON PARTICIPATING CONS/RECONST	31,747	150,000	31,750	31,750
APPORTIONMENT A & B	27,238,545	27,300,000	29,152,905	29,440,434
STATE AID CONSTRUCTION	954,530	2,560,000	2,560,000	2,560,000
MUNICIPAL BRIDGE PROGRAM	7,746,812	9,500,000	8,500,000	8,500,000
TURNPIKE EXPANSION	1,710,473	2,142,164		
PUBLIC WORKS ADMIN & SUPPORT	108,456	117,683	123,662	123,662
PUBLIC WORKS BUREAU	1,705,365	1,884,825	1,976,464	2,022,678
PUBLIC TRANSPORTATION	3,808,132	6,569,323	2,886,107	4,976,593
RAILROAD	261,359	279,606	292,507	297,903
RIDESHARE,BIKE/PED PROGRAM			227,883	231,950
ADMINISTRATION & SUPPORT	877,373	940,032	985,221	994,716
FEDERAL STATE PROJECTS	1,565,152	1,873,058	1,801,800	1,801,800
FEDERAL LOCAL PROJECTS		2,000,000	2,002,000	2,002,000
DEBT SERVICE	5,279,651	6,010,000	7,100,000	8,100,000
SPECIAL RETIREMENT	5,434,778	6,000,000	7,500,000	8,500,000
GENERAL FUND OVERHEAD	1,706,792	2,068,027	2,739,217	2,889,958
TRANSFERS TO OTHER AGENCIES	55,677,480	63,293,051	77,931,728	79,368,949
WORKERS COMPENSATION		18,000	500	500
WORKERS COMPENSATION	822,335	1,100,000	1,100,000	1,100,000
UNEMPLOYMENT COMPENSATION	51,583	34,000	34,000	34,000
UNEMPLOYMENT COMPENSATION		2,000	2,000	2,000
ADMINISTRATION & SUPPORT	37,101,645	43,191,062	41,530,135	40,688,971
RENEWAL & REPLACEMENT	5,100,759	5,700,000	5,871,000	6,047,000
WORKERS COMPENSATION	501,481	600,000	600,000	600,000
UNEMPLOYMENT COMPENSATION	24,312	1,500	25,000	25,000
ELECTRONIC TOLL COLLECTION			6,187,057	6,881,181
CENTRAL OPERATIONS	4,135,994	4,062,676	4,163,365	4,529,654
CENTRAL MAINTENANCE	2,889,635	3,418,410	4,391,479	3,901,602
EAST NH TPK BLUE STAR OPERATIO	3,275,617	3,241,471	3,409,500	3,758,900
EAST NH TPK BLUE STAR MAINTENA	1,450,100	1,794,595	2,223,546	1,995,521
EAST NH TPK SPAULD TPK OPERATI	1,598,085	1,574,720	1,621,627	1,925,759
EAST NH TPK SPAULD TPK MAINT	831,621	1,053,701	1,403,527	1,166,001
* DEPARTMENT TOTAL *	455,893,975	512,170,895	539,481,554	548,619,107
DEPT OF HEALTH AND HUMAN SVCS				
COMMISSIONER'S OFFICE	8,924,336	10,681,113	29,082,273	29,305,038
EMPLOYEE ASSISTANCE PROGRAM	413,268	448,106	534,262	547,925
BUREAU OF DATA MANAGEMENT	960,195	1,036,959	1,159,860	1,192,573
UNCOMPENSATED CARE FUND	280,014,876	268,633,253	133,784,220	139,269,952
WORKERS COMPENSATION	141,875	135,119	137,686	140,303
UNEMPLOYMENT COMPENSATION	22,859	15,756	16,055	16,360
COUNCIL EXPENDITURES	477,616	390,894	427,676	447,649
CSBG	22,788	58,776		
BUREAU OF HUMAN RESOURCES	697,964	704,344	995,605	1,017,702
MANAGEMENT SUPPORT	7,593,081	8,956,281	7,039,705	7,282,774
DHHS DISTRICT OFFICE			1,887,675	1,935,553
MANAGEMENT SYSTEMS	28,914,120	35,666,232		
TWIIA	297,492	1,637,388	750,000	750,000

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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DEPT OF HEALTH AND HUMAN SVCS				
(CON'T)				
SPECIAL MEDICAL SERVICES	3,038,687	3,656,641	4,011,879	4,165,617
MEDICAID ADMINISTRATION	10,860,533	14,418,404	29,624,095	28,688,041
PROVIDER PAYMENTS	305,019,506	302,906,209	358,030,256	356,691,934
REAL CHOICE SYSTEM CHANGE	731	1,833,077		
LOCAL ACCESS PROGRAM		450,000		
LEGAL SERVICES	2,713,126	2,876,699	3,069,585	3,143,250
PROGRAM SUPPORT ADMINISTRATION	856,476	822,299	2,174,920	2,105,113
CHILD CARE LICENSING	773,021	849,398	884,038	883,994
HEALTH FACILITIES ADMINISTRN	1,921,232	2,218,579	2,518,595	2,515,036
COMMUNITY RESIDENCES	325,576	340,358	343,518	349,723
BUR OF IMPROVEMENT & INTEGRITY			2,931,361	2,999,446
OMBUDSMAN	12,341	14,100	560,453	575,434
CHILD SUPPORT SERVICES	9,839,539	11,168,714	17,600,640	18,639,717
CHILD SUPPORT LEGAL	1,487,843	1,685,578	1,775,242	1,819,693
OFFICE OF DIRECTOR	3,028,866	2,589,315	3,681,397	3,715,883
HEALTH SVCS PLANNING & REVIEW	472,117	500,000	499,999	499,999
ADMINISTRATION & SUPPORT-OADAP	688,068	730,019	309,811	318,601
WORKER'S COMPENSATION	19,331	24,000	24,000	24,000
UNEMPLOYMENT COMPENSATION	17,210	3,000	3,000	3,000
HEALTH PROMOTION	695,143	821,407	692,161	710,707
TOBACCO USE PREVENTION FUND	1,652,638			
DISCRETIONARY DRUG FREE	434,559	510,000	530,454	546,370
RADIOLOGICAL HEALTH	681,074	668,305	701,198	724,609
TOBACCO PREVENTION FEDERAL	1,414,432	2,395,618	1,630,528	1,648,600
COMPREHENSIVE CANCER	1,769,846	2,223,701	2,398,915	2,579,048
DISEASE MANAGEMENT	524,183	820,807	750,000	800,000
WIC SUPPLEMENTAL NUTRITION PRG	15,631,200	19,261,096	18,120,687	19,203,657
STEPS TO A HEALTHIER NH			1,189,000	1,195,841
STATE INCENTIVE GRANT	237,490	750,750	3,036,269	3,034,392
TREATMENT & PREVENTION-STATE	1,958,624	2,319,430	2,301,720	2,305,604
TITLE V ENHANCEMENT GRANTS	172,081	271,144	209,947	152,622
BUREAU OF ORAL HEALTH	623,978	695,147	644,644	648,437
PRIMARY CARE	1,533,447	1,874,284	1,518,634	1,523,749
IMMUNIZATION PROGRAM	4,658,567	6,120,377	5,288,636	5,806,668
HIV-STD PROGRAM	4,206,742	5,617,424	6,842,659	7,183,812
MATERNAL & CHILD HEALTH	5,340,467	6,140,992	5,874,801	5,884,384
TREATMENT & PREVENTION-FED	6,613,690	7,052,264	7,018,176	7,019,109
TIRRELL HOUSE	318,488	352,738	377,379	387,037
WORKFORCE DEVELOPMENT	9,155	20,000	6,180	6,180
ALCOHOL EDUCATION PROGRAM	58,525	57,174	63,730	66,051
MULTIPLE OFFENDER PROGRAM	932,970	1,105,889	1,147,878	1,169,805
DRUG FORFEITURE FUND	5,083	15,000	15,000	15,000
DRUG/ALCOHOL SVCS INFO SYSTEM	4,253	37,500	37,500	37,500
REVOLVING NON-LAPSE ACCOUNT	20,160			
CHILDHOOD LEAD	1,774,208	915,804	839,581	879,268
FAMILY PLANNING PROGRAM	2,372,520	2,391,836	2,570,529	2,574,290
COMMUNITY PH DEVELOPMENT			121,869	123,619
HEALTH STATISTICS	1,178,274	1,524,275	1,353,980	1,395,339
DISEASE CONTROL	1,931,121	2,290,499	2,275,477	2,442,848

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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DEPT OF HEALTH AND HUMAN SVCS				
(CON'T)				
EMERGENCY PREPAREDNESS	7,772,897	11,332,425	10,160,916	10,555,994
PUBLIC HEALTH LABORATORIES	4,259,156	4,521,402	4,450,343	4,533,875
FOOD PROTECTION	940,789	932,371	1,070,377	1,092,744
EMERGENCY RESPONSE	189,043	375,806	313,421	320,617
ASBESTOS CONTROL	159,761			
EPH TRACKING	64,563	458,208	488,647	511,990
OFFICE OF DIRECTOR - CY&F	746,746	841,664	1,437,880	1,462,756
CHILD PROTECTION	13,704,032	16,759,671	16,793,288	17,244,036
ERIC L. COMPLIANCE	279,735	323,258		
BUR OF ADMIN OPERATIONS	663,341	724,469	778,681	798,003
SYSTEMS ADMIN NH BRIDGES			100,051	100,051
FIELD OPER PRG ELIGIBILITY	1,149,071	1,052,063	1,260,970	1,291,430
BUREAU OF QUALITY IMPROVEMENT	314,054	319,489	284,196	289,326
STAFF DEVELOPMENT BUREAU	2,126,262	2,203,477	2,212,983	2,215,498
FOSTER CARE HEALTH PROGRAM	663,925	783,138	898,807	920,055
CHILD & FAMILY SERVICES	62,032,297	61,999,806	67,164,173	68,417,688
DCYF - PREVENTION PROGRAMS	3,163,126	3,163,126	3,345,232	3,459,974
DOMESTIC VIOLENCE PROGRAMS	1,395,492	1,553,112	1,518,715	1,518,715
CHILD DEVELOPMENT-OPERATIONS	340,016	380,497	311,590	315,583
CHILD DEVELOPMENT PROGRAM	24,756,162	24,818,385	26,060,168	27,363,174
CHILD CARE DVLP-QUALITY ASSURE	2,102,024	2,458,686	2,516,470	2,520,542
HEAD START STATE COLLABORATION	125,649	125,000	125,000	125,000
TITLE XX GRANTS - SSBG	908,775	952,453	952,453	952,453
CHILD WELFARE SERVICE IV-B	664,625	806,346	806,346	806,346
CHILD ABUSE PREVENTION CAPTA	136,003	150,634	129,395	129,395
TEEN INDEPENDENT LIVING	457,570	650,000	752,341	762,258
PROMOTING SAFE&STABLE FAMILIES	471,037	477,068	732,114	734,334
ADOPTION SERVICES	167,924	185,039	185,039	185,039
PASS THRU GRANTS	242,535	175,710	281,000	281,082
WORKER'S COMPENSATION	67,382	138,887	138,887	138,887
UNEMPLOYMENT COMPENSATION	4,203	27,563	27,563	27,563
QUALITY ASSURANCE	740,462	800,273		
ECONOMIC SERVICES	11,802,346	10,240,790	5,100,666	5,226,966
EMPLOYMENT SUPPORT	5,591,606	7,139,416	10,389,806	10,671,001
ECONOMIC FIELD SERVICES	10,786,148	11,463,409	12,291,917	12,608,149
TEMP ASSISTNC TO NEEDY FAMILYS	37,936,023	42,778,669	41,833,070	41,663,728
OAA APTD GRANTS	11,747,384	13,971,781	11,915,055	12,345,339
ANB GRANTS	913,543	929,305	1,071,546	1,186,631
REFUGEE GRANTS	640,423	1,475,665	335,000	335,000
CSBG	3,035,579	3,327,329	4,364,296	4,566,683
WORKER'S COMPENSATION	71,199	251,179	251,134	251,134
OFFICE OF DIRECTOR	2,700,355	3,453,301	335,822	338,482
WORKER'S COMPENSATION	43,728	15,000	45,739	47,843
FIELD OPERATIONS	3,037,031	2,853,315	3,880,206	3,994,365
NURSING STAFF	423,543	641,059	918,170	946,028
LONG TERM CARE OMBUDSMAN	35,275	310,111	838,967	857,097
ADMINISTRATION ON AGING GRANTS	8,426,691	9,114,448	10,168,679	10,409,248
SOCIAL SERVICES BLOCK GRANT	9,348,213	9,739,050	9,925,527	10,114,008
MEDICAID SERVICES GRANTS	613,691	751,483	835,569	851,313

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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DEPT OF HEALTH AND HUMAN SVCS				
(CON'T)				
VOLUNTEER ACTIVITIES	264,308	281,765	287,118	292,574
CONGREGATE HOUSING	691,959	693,552	707,699	721,146
ADRD	261,302	266,892	271,963	277,129
LTC ASSISTANCE FUND	963,490	978,938	419,000	399,999
NURSING SERVICES	299,495,567	351,116,173	351,928,249	365,124,002
CIVIL MONETARY PENALTIES		150,000	150,000	150,000
MEDICAID ADMINISTRATION	308,836	397,812	976,375	996,727
NURSING HOME AUDITORS	412,935	435,492	446,109	460,415
OFFICE OF DIRECTOR	948,446	928,872	1,270,170	1,366,354
FINANCIAL MGMT/AUDITS	1,024,915	1,201,209	1,237,352	1,271,812
OFFICE OF REIMBURSEMENTS	435,032	476,654	513,792	530,258
LEGAL & GUARDIANSHIP SVCS	1,551,598	1,656,229	1,801,726	1,974,937
WORKER'S COMPENSATION	18,247	37,268	37,268	37,268
UNEMPLOYMENT COMPENSATION	5,313	437	437	437
COMMTY MENTAL HEALTH SVCS	79,289,378	81,087,480	86,158,443	90,080,484
MEDICAID PAYMENTS	5,452,131	5,606,377	7,226,541	7,281,384
MENTAL HEALTH BLOCK GRANT	1,565,271	1,984,248	1,993,928	1,996,088
PATH GRANT	294,792	300,000	362,930	369,721
COMM ALLIANCE REFRM EFFORT	726,377	1,700,818	1,699,979	1,700,087
MENTAL HEALTH DATA COLLECTION	1,468	150,151	200,201	200,201
HOUSING & SHELTER PROGRAM	2,622,729	4,000,000	4,081,628	4,084,332
EMERGENCY SHELTERS	2,443,781	3,019,786	3,077,162	3,135,628
OLMSTEAD GRANT	19,877	40,041	40,041	40,041
ELDER WRAP AROUND PROGRAM		300,301		
NURSING FACILITY TRANSITION	285,432	400,401	400,401	400,401
DISASTER RESPONSE GRANT	29,412	99,999	150,151	150,151
PROFESSIONAL CARE	6,174,081	6,683,375	7,091,080	7,262,452
CUSTODIAL CARE	1,506,034	1,451,228	1,628,680	1,679,118
MAINTENANCE	1,069,896	1,200,328	1,383,655	1,452,579
ADMINISTRATION	453,230	458,631	518,085	527,973
WORKER'S COMPENSATION	149,606	48,000	48,000	48,000
UNEMPLOYMENT COMPENSATION	1,553	1,000	1,000	1,000
ADMINISTRATION	2,428,826	2,745,833	2,459,625	2,536,137
NHH - FACILITY/PATIENT SUPPORT	12,837,326	13,509,645	14,820,153	15,459,876
ACUTE PSYCHIATRIC SERVICES	32,015,470	37,356,057	39,618,930	40,903,400
TRANSITIONAL HOUSING - MI	4,114,606	4,319,560	4,745,170	4,868,845
ADULT BASIC EDUCATION	11,387	13,988	15,389	15,389
WORKER'S COMPENSATION	1,124,711	1,100,000	1,137,640	1,176,765
UNEMPLOYMENT COMPENSATION	8,525	20,000	20,000	20,600
TRUST FUND GROUP A	94,272	105,782		
TRUST FUND GROUP B	28,050	28,890		
TRUST FUND GROUP C	30,648	30,647		
TRUST FUND C BURNHAM	13,598	13,598		
TRUST FUND C CONANT	2,526	2,526		
TRUST FUND D ADAMS	1,166	1,166		
TRUST FUND D MOSES	775	775		
PROMOTION OF RESEARCH	4,117	7,896		
SPECIAL STUDENT NURSE FUND	8,275	8,720		
TRUST FUNDS			200,000	200,000

FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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DEPT OF HEALTH AND HUMAN SVCS
 DEVELOPMENTAL SERVICES
 NH DESIGNATED REC FACILITY
 MEDICAID COMPLIANCE
 MEDICIAD TO SCHOOLS
 INFANT & TODDLER PROGRAM PT-C
 TBI IMPLEMENTATION GRANT
 WORKER'S COMPENSATION
 SOCIAL SERVICES BLOCK GRANT DD
 NH BRAIN INJURY PROGRAM
 JUVENILE FIELD SERVICES
 DIRECTOR'S OFFICE
 ADMINISTRATION
 HEALTH SERVICES
 QUALITY IMPROVEMENT/TRAINING
 WORKER'S COMPENSATION
 UNEMPLOYMENT COMPENSATION
 CUSTODIAL CARE
 MAINTENANCE
 REHABILITATIVE PROGRAMS
 REHABILITATIVE EDUCATION
 JUVENILE DETENTION UNIT
 SPECIAL ED PROGRAM
 TOBEY SCHOOL RECYCLING
 PROJECT DOLLARS & SENSE
 OJJDP
 JAIBG
 CHAPTER 1 NEGLECTED & DISAD
 DOJ - SUBSTANCE ABUSE
 CHAPTER 1 - IDEA
 FACILITIES CONTRUCTION

(CON'T)

139,978,793	145,374,677	157,309,543	168,402,780
1,025,123	1,148,368	1,276,582	1,320,725
234,427	243,602	267,157	275,276
15,395,131	23,025,331	23,026,247	23,026,247
1,835,950	2,987,253	3,093,967	3,101,721
99,565	199,397	203,385	207,453
5,972	11,812	11,812	11,812
999,230	1,000,231	1,201,202	1,201,202
200,000	400,201	408,205	416,369
5,397,520	5,924,681	7,196,702	7,372,261
490,772	543,980	503,571	508,196
520,906	633,626	655,948	671,118
1,344,853	1,460,546	1,579,620	1,631,333
265,668	288,846	917,284	922,901
810,772	691,027	693,307	706,480
8,883	17,557	17,891	18,231
647,405	754,972	816,997	828,347
1,077,032	1,309,500	1,370,431	1,492,661
4,249,734	5,102,270	5,294,799	5,591,764
2,174,347	2,431,561	2,565,094	2,620,920
1,418,126	1,616,485	1,695,149	1,592,351
2,582,167	2,651,001	2,695,102	2,873,019
11,426	72,437	61,734	63,463
24,168	800,801		
1,195,467	1,023,227	811,001	811,000
1,451,095	1,637,200		
43,638	91,000	156,000	156,000
40,799	66,084	68,239	68,239
4,864	31,871	31,000	31,000
861,013	250,000		

* DEPARTMENT TOTAL *

1609,855,146 1727,857,492 1684,267,592 1729,712,858

VETERANS HOME

VETS HOME CUSTODIAL CARE

2,935,812 3,358,982 4,966,567 5,428,508

* PAU TOTAL FOR :

VETS HOME CUSTODIAL CARE

2,935,812 3,358,982 4,966,567 5,428,508

VETS HOME PROFESSIONAL CARE

9,100,041 11,401,832 16,162,298 17,365,511

* PAU TOTAL FOR :

VETS HOME PROFESSIONAL CARE

9,100,041 11,401,832 16,162,298 17,365,511

WORKERS COMPENSATION

173,721 139,416 140,000 140,000

FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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VETERANS HOME	(CON'T)			
* PAU TOTAL FOR :				
WORKERS COMPENSATION	173,721	139,416	140,000	140,000
UNEMPLOYMENT COMPENSATION	1,140	3,200	2,000	2,000
* PAU TOTAL FOR :				
UNEMPLOYMENT COMPENSATION	1,140	3,200	2,000	2,000
* DEPARTMENT TOTAL *	12,210,714	14,903,430	21,270,865	22,936,019
VETERANS COUNCIL				
VETERANS COUNCIL	269,158	296,850	366,742	362,951
* DEPARTMENT TOTAL *	269,158	296,850	366,742	362,951
HHS-ADMIN ATTACHED BOARDS				
ADMINISTRATION & SUPPORT	561,132	651,491	705,133	713,626
BOARD OF OPTOMETRY	28,863	32,628	34,584	35,084
REGISTRATION IN PODIATRY	5,419	7,527	7,895	7,895
NURSING HOME EXAMINATION BD	17,450	18,809	19,820	20,369
OFFICE OF ALLIED HEALTH PROFES	171,802	187,644	234,873	239,747
NURSES REGISTRATION	451,142	537,351	644,374	677,369
ASSISTANT TO NURSES	217,628	254,254	323,583	344,767
NURSING ASSISTANTS FUND	349,525	172,638	262,041	279,728
PHARMACY COMMISSION	460,887	566,350	667,367	688,700
CHIROPRACTIC EXAMINERS	46,641	60,704	64,005	64,989
COSMETOLOGY & BARBERS BOARD	260,606	264,701	322,890	332,623
DENTAL BOARD	212,699	210,904	241,753	241,653
ELECTROLYSIS BOARD	2,938	3,400	4,700	4,700
FUNERAL DIRECTORS & EMBALMERS	10,833	29,926	31,603	30,803
BD OF MENTAL HEALTH PRACTICE	199,602	232,230	236,891	239,385
OPHTHALMIC DISPENSERS	6,853	9,759	18,033	18,033
NATUROPATHIC EXAMINERS	2,284	3,591	8,000	8,000
HEARING CARE PROVIDERS	8,860	13,825	14,325	14,325
BOARD OF ACUPUNCTURE	2,961	5,309	7,154	7,154
MIDWIFERY COUNCIL	126	892	893	893
DIETITIANS COUNCIL	8,674	10,385	18,362	18,362
WORKER'S COMPENSATION		2,022	2,022	2,022
ALCOHOL/OTHER DRUG ABUSE PROF.	14,631	29,640	25,159	25,159
MASSAGE THERAPY ADVISORY BOARD	40,625	41,281	65,228	66,597
* DEPARTMENT TOTAL *	3,082,181	3,347,261	3,960,688	4,081,983
POSTSECONDARY EDUCATION COMM				
ADMINISTRATION & FINANCIAL AID	4,295,018	4,557,851	4,588,787	4,590,131
VETERANS EDUCATION SERVICES	115,083	131,599	127,423	127,945
RESEARCH	18,991			
WORKERS' COMPENSATION		1,000	1,000	1,000
UNEMPLOYMENT COMPENSATION		1,000	1,000	1,000
TEACHER QUALITY INITIATIVE	425	106,290	235,884	235,561

FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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POSTSECONDARY EDUCATION COMM

(CON'T)

* DEPARTMENT TOTAL *	4,429,517	4,797,740	4,954,094	4,955,637
DEPARTMENT OF EDUCATION				
COMMISSIONER	406,183	454,216	463,508	459,846
AUDIT REVIEW & TECHNICAL ASSIS	110,885	124,299	128,320	127,838
WORKER'S COMPENSATION	12,797	18,950	16,650	16,650
UNEMPLOYMENT COMPENSATION	1,274	50	2,000	2,000
DEPUTY COMMISSIONER	375,640	439,074	412,943	422,216
BUSINESS MANAGEMENT	578,899	638,898	644,299	660,105
PRINTING REVOLVING FUND	56,635	97,750	89,000	91,000
INFORMATION TECHNOLOGY MGMNT	639,022	729,807		
GOVERNANCE AND STANDARDS	236,659	331,407	337,516	348,833
OTHER STATE AID	54,790,544	59,075,743	73,397,757	76,049,327
NATIONAL FOREST LAND	240,098	600,601	500,501	500,501
ADEQUATE EDUCATION GRANTS	902,690,605	809,800,239	456,000,000	467,000,000
COURT ORDERED PLACEMENTS	5,054,791	5,500,000	6,000,000	6,000,000
CURRICULUM AND ASSESSMENT	2,014,393	1,130,715	2,341,281	2,869,555
ADVANCED PLACEMENT FEE	10,010	12,012	15,616	19,100
STANDARDS ASSESSMENT ACCOUNT	148,542			
TEACHER OF THE YEAR	12,136	15,000	20,000	20,000
NAEP STATE COORDINATOR	86,779	88,675	110,281	114,061
STATE ASSESSMENT	1,941,536	3,996,764	4,367,312	4,407,902
PUBLIC CHARTER SCHOOLS	681,008	2,509,586	2,530,562	2,482,156
PARENTS AS TEACHERS	65,000	65,000	65,000	65,000
MATH/SCIENCE PARTNERSHIPS			741,850	741,850
OIT STATE			833,120	856,290
OIT FEDERAL			649,280	579,856
OIT OTHER			46,792	46,765
INSTRUCTION - STATE	637,025	770,421	479,788	491,959
INNOVATIVE INSTRUCTION - FED	1,826,470	4,534,709	4,433,618	4,443,397
AIDS EDUCATION	161,758	400,366	437,228	439,661
TITLE II PROF DEVELOP	13,247,193	17,278,773	19,277,969	19,282,118
DRUG FREE SCHOOLS	1,664,392	4,979,747	5,262,206	5,263,615
ROBERT C. BYRD SCHOLARSHIP	175,497	200,000	200,200	200,200
COMPENSATORY EDUCATION	26,790,033	42,256,965	42,591,138	42,601,227
MIGRANT EDUCATION	192,668	272,722	151,120	152,955
HOMELESS EDUCATION	88,367	152,518	175,469	175,969
EVEN START	1,205,342	985,124	1,202,627	1,206,062
SPECIAL EDUCATION-ELEM/SEC	34,521,697	52,959,916	56,741,356	60,506,256
SPECIAL EDUCATION-PRESCHOOL	1,480,360	2,166,244	2,178,736	2,182,105
STATE IMPROVE PLAN/GRANT	641,146	816,749	824,327	831,779
BILINGUAL EDUCATION	620,788	510,810	810,061	800,510
COMP SCHOOL REFORM DEMO	925,999	1,532,271	1,549,800	1,550,299
TITLE I ACCOUNTABILITY GRANT	338,254	150,000		
READING EXCELLENCE ACT	2,011,297	2,855,238	3,468,936	3,471,284
21ST CENTURY GRANT	2,429,339	2,548,647	4,922,252	6,824,064
RURAL AND LOW INCOME SCHOOLS			200,000	200,000
SCHOOL BASED SERVICE LEARNING	82,370	214,578	216,078	216,075
CHARACTER AND CITIZENSHIP EDUC	217,388	658,165		
(CHESP) COMMUNITY HIGHER ED	247,357	702,593		
PROGRAM SUPPORT- STATE	875,019	1,022,118	998,811	1,022,508

FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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DEPARTMENT OF EDUCATION	(CON'T)			
TEACHERS COMPETENCE FUND		12,000	12,000	12,000
NH BUILDING AUTHORITY	594	2,896	2,896	2,896
COMMON CORE DATA SURVEY	34,060	61,245	103,428	103,422
PROGRAM SERVICES - NUTRITION	13,038,676	20,626,751	22,780,559	23,791,534
SCHOOL NUTRITION - SECTION IV	4,894,751	6,838,009	7,338,510	7,839,010
SUMMER FOOD SERVICE PROGRAM	581,205	847,498	895,546	968,003
CHILD AND ADULT FOOD PROGRAM	2,627,305	6,781,057	6,786,162	7,406,782
EDUCATION CREDENTIALING	1,002,884	1,546,955	1,177,975	1,250,553
TECH LITERACY CHALLENGE	2,181,184	3,083,713	3,338,118	3,340,628
PROJECT NEW TEACHERS	430,266	772,260		
TROOPS TO TEACHERS	23,300	54,000	50,000	50,000
GATES LEADERSHIP	426,339	727,035	162,789	
SCHOOL REPAIR AND RENOVATION	2,335,827			
TEACHER QUALITY ENHANCEMENTS	69,113	1,664,962	1,572,781	1,575,118
TRANSITION TO TEACHING	319,120	753,649	163,837	
DRIVER EDUCATION	108,770		145,264	150,336
DRIVER ED TEACHER CERTIFICATN	1,550	7,500	7,575	7,575
HARRIET L. HUNTRESS FUND		9,000	9,000	9,000
HATTIE E.F. LIVESEY FUND		4,500	4,500	4,500
CAREER TECH & ADULT LEARN-ADM	163,508	168,846	177,130	179,295
APPRENTICESHIP TRAINING	360,796	390,925	457,500	457,500
VOCATIONAL EDUCATION-FEDERAL	5,886,267	6,677,326	8,201,339	8,221,408
VOCATIONAL EDUCATION-SPECIAL	620,732	716,786		
VOCATIONAL EDUCATION-STATE	604,458	726,480	748,903	769,343
YOUTH TITLE I	2,384,388	3,116,351	3,353,108	3,362,988
PERFORMANCE MEASURE INITIATIVE		40,000		
VOCATIONAL REHAB-STATE	124,008	143,914	143,473	148,132
PROGRAM ADMINISTRATION	889,258	1,303,526	1,249,466	1,284,486
FIELD PROGRAMS-MATCH	11,058,143	13,775,270	13,331,838	13,746,484
ST SUPPORTED EMPL TITLE VI-C	211,304	387,458	361,084	361,084
IN-SERVICE TRAINING	58,084	65,123	64,916	67,139
SOCIAL SECURITY TRUST FUND PRO	143,006	727,907	660,062	661,453
INDEPENDENT SERVICES (PART B)	301,782	414,536	417,410	377,581
INDEPENDENT SERVICES (PART C)		250,000		
INTERPRETER CERTIFICATION	769	15,000	20,000	20,000
BLIND PROGRAM-STATE	186,286	214,679	225,790	231,228
BLIND PROGRAM-FEDERAL	322,355	564,661	473,166	477,941
VENDING STANDS	283,637	343,715	358,922	366,588
JOHN NESMITH FUND	863	30,000	30,000	30,000
VENDING STANDS-SET ASIDE	32,781	100,000	100,000	100,000
INDEPENDENT SERVICES (BLIND)	208,817	279,481	324,596	330,443
DISABILITY DETERMINATION SRVCS	4,027,976	5,901,386	6,034,878	6,214,352
ADAPTIVE EQUIP/SUPPORT		1,047		
WORK INCENTIVE	84			
TANF		261,813	277,446	288,390
ADULT EDUCATION	2,836,846	2,893,247	2,967,952	3,044,896
CHRISTA MCAULIFFE FED FELLOWSP	600			

FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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DEPARTMENT OF EDUCATION

(CON'T)

* DEPARTMENT TOTAL *	1119,314,887	1106,859,967	780,405,227	802,994,982
NH COMMUNITY TECH COLLEGE SYS				
ADMINISTRATION	3,181,894	3,794,955	4,326,875	4,474,527
BOARD OF GOVERNORS	10,866	8,365	8,365	8,365
TECH LOAN FUND	4,100	60,200	60,200	60,200
GOVERNOR'S SUCCESS GRANT	64,000	80,000	80,000	80,000
WORKER'S COMPENSATION	277,346	83,000	83,000	83,000
UNEMPLOYMENT COMPENSATION	96,573	27,000	27,000	27,000
COMMUNITY SOCIAL SVCS PROGRAM		13,564		
COMM SOCIAL SVCS SCHLRSH PGR	72,423	148,214	148,214	148,214
CARL PERKINS PASS THRU TO UNH	33,559	35,000	35,000	35,000
CARL PERKINS STATE LEADER ACTV	63,964	60,000	88,175	88,175
EARLY CHILD EDUC SCHLRSH PGR	166,178	100,000	500,000	500,000
NURSING LEVERAGE GRANT	30,000	24,000	30,000	30,000
FIPSE	91,290			
DISTANCE LEARNING INITIATIVE	16,425	480,326	527,971	527,971
WOC	11,249,601	13,000,000	13,000,000	13,000,000
POLICE STANDARDS & TRNG GRANT	29,074	222,000	225,634	225,634
* PAU TOTAL FOR :				
OFFICE OF THE COMMISSIONER	15,387,293	18,136,624	19,140,434	19,288,086
EDUCATION DIVISION	7,921,633	8,065,299	7,742,931	8,013,300
CTR TRAINING & BUSINESS DEVEL	204,542	427,254	2,352,719	2,474,509
TITLE IV FINANCIAL AID	889,623	797,883	977,007	977,007
PERKINS LOAN REVOLVING	50,876	88,200	88,200	88,200
BLDG PROJECT REVOLVING ACCOUNT	27,606	100,000	100,000	100,000
TRIO GRANT	275,528	190,000	670,663	670,663
TITLE III GRANT	51,768	673,313	1,026,967	1,026,968
* PAU TOTAL FOR :				
NHCTC - MANCHESTER	9,421,576	10,341,949	12,958,487	13,350,647
EDUCATION DIVISION	5,902,450	6,448,668	5,820,554	6,008,508
CTR TRAINING & BUSINESS DEVEL	337,684	495,326	1,471,328	1,540,172
TITLE IV FINANCIAL AID	770,795	638,622	928,898	928,898
PERKINS LOAN REVOLVING	35,966	37,200	48,000	48,000
CARL PERKINS PROGRAM	278,116	300,000	318,211	318,211
BIO-LINK GRANT	99,829	132,617	132,618	132,618
PEASE FACILITY LEASE	1,068,644	1,068,644	1,068,644	1,068,644
PEASE HUD GRANT			625,905	625,905
COMMUNITY SVCS WORK STUDY GRNT			5,000	5,000
NATIONAL BIO-MANUFACTURING		12,600	846,685	846,685
* PAU TOTAL FOR :				
NHCTC - STRATHAM	8,493,484	9,133,677	11,265,843	11,522,641
EDUCATION DIVISION	15,982,420	17,571,097	15,703,709	16,024,534
CTR TRAINING & BUSINESS DEVEL	417,852	950,139	4,095,033	4,268,649
TITLE IV FINANCIAL AID	1,730,730	2,220,253	2,658,720	2,658,720

STATE OF NEW HAMPSHIRE

EXHIBIT C

	FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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NH COMMUNITY TECH COLLEGE SYS				
(CON'T)				
PERKINS LOAN REVOLVING	122,710	125,500	142,200	142,200
DORMITORIES	1,149,472	1,288,719	1,400,732	1,498,083
BOARD	464,598	577,475	652,667	684,500
DENTAL GRANT	5,022	72,858		
WELLNESS CENTER	448,849	498,673	512,515	535,740
SALE OF CORDWOOD, LOAM, ETC.		1,500		
FAMILY & CHILD RESOURCE CENTER	469,659	575,337	601,948	611,946
CARL PERKINS PROGRAM	263,140	300,000	318,211	318,211
STUDENT CENTER		175,000	216,711	227,547
WATER GRANT	11,054	237,597	248,650	248,650
 * PAU TOTAL FOR :				
NH TECHNICAL INSTITUTE	21,065,506	24,594,148	26,551,096	27,218,780
 EDUCATION DIVISION	4,834,617	5,211,642	5,389,614	5,507,104
CTR TRAINING & BUSINESS DEVEL	133,615	177,702	847,570	878,182
BERLIN DORM		130,372	130,373	130,373
TITLE IV FINANCIAL AID	951,441	801,853	1,102,141	1,102,141
PERKINS LOAN REVOLVING	50,935	59,200	59,200	59,200
DAY CARE CENTER	127,612	145,161	140,226	140,618
TWITCHELL PROPERTY	552	48,009	48,013	48,013
UNITED WAY	5,000	1,000		
 * PAU TOTAL FOR :				
NHCTC - BERLIN	6,103,772	6,574,939	7,717,137	7,865,631
 EDUCATION DIVISION	4,987,916	4,954,898	5,024,587	5,207,171
CTR TRAINING & BUSINESS DEVEL	136,833	266,616	1,111,638	1,167,220
TITLE IV FINANCIAL AID	668,278	661,763	992,034	992,034
PERKINS LOAN REVOLVING	19,515	44,200	56,000	56,000
CARL PERKINS PROGRAM	221,612	300,000	308,360	308,360
 * PAU TOTAL FOR :				
NHCTC - LACONIA	6,034,154	6,227,477	7,492,619	7,730,785
 EDUCATION DIVISION	4,909,347	5,643,397	5,069,323	5,217,189
CTR TRAINING & BUSINESS DEVEL	46,218	241,750	931,690	964,964
TITLE IV FINANCIAL AID	563,777	638,747	886,931	886,931
PERKINS LOAN REVOLVING	22,621	24,200	59,200	59,200
NHCF		6,000		
UPPER VALLEY		9,000		
WOMENS FUND		5,000		
KEENE SATELLITE		368,130	368,130	368,130
COMMUNITIES OF SCHP		399,000	399,000	399,000
 * PAU TOTAL FOR :				
NHCTC - CLAREMONT	5,541,963	7,335,224	7,714,274	7,895,414
 EDUCATION DIVISION	6,500,305	7,088,737	6,138,504	6,306,342

FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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NH COMMUNITY TECH COLLEGE SYS	(CON'T)			
CTR TRAINING & BUSINESS DEVEL	253,394	638,911	2,083,777	2,173,789
TITLE IV FINANCIAL AID	745,392	649,255	1,102,141	1,102,141
PERKINS LOAN REVOLVING	40,803	85,200	90,200	90,200
CARL PERKINS PROGRAM	185,996	300,000	300,000	300,000
TIAP NASHUA		89,892	84,410	87,620
COMMUNITY SERVICE WORK STUDY			5,000	5,000
* PAU TOTAL FOR :				
NHCTC - NASHUA	7,725,890	8,851,995	9,804,032	10,065,092
NSF - PROJECT COMPACT	107,868			
* PAU TOTAL FOR :				
NHCTCS HISTORY	107,868			
ADMINISTRATION AND STANDARDS	1,363,192	1,563,300	1,599,340	1,671,107
TRAINING	1,202,753	1,585,384	1,687,893	1,777,660
CORRECTIONS	167,012	218,505	228,636	234,573
TERRORISM II	12,465			
WORKER'S COMPENSATION		10,040	9,700	10,040
UNEMPLOYMENT COMPENSATION		2,453	2,539	2,628
* PAU TOTAL FOR :				
POLICE STANDARDS & TRNG COUNCL	2,745,422	3,379,682	3,528,108	3,696,008
ADMINISTRATION	714,104	869,522	960,635	1,380,009
GIFT SHOP	144,772	170,052	174,136	414,570
WORKER'S COMPENSATION			2	2
UNEMPLOYMENT COMPENSATION	5,829	1	1	1
PLANETARIUM DONATIONS	36,666	37,459	11	11
* PAU TOTAL FOR :				
CHRISTA MCAULIFFE PLANETARIUM	901,371	1,077,034	1,134,785	1,794,593
* DEPARTMENT TOTAL *	83,528,299	95,652,749	107,306,815	110,427,677
NH SWEEPSTAKES COMMISSION				
LOTTERY DIVISION	8,378,834	7,193,744	7,376,796	7,431,732
BINGO LUCKY 7	396,226	655,841		
* DEPARTMENT TOTAL *	8,775,060	7,849,585	7,376,796	7,431,732
UNIVERSITY SYSTEM				
UNH - DURHAM	44,394,473	45,417,307	46,804,000	49,089,000
KEENE STATE COLLEGE	11,145,260	11,479,618	11,831,000	12,407,000
PLYMOUTH STATE COLLEGE	11,145,292	11,479,650	11,831,000	12,407,000
UNH - MANCHESTER	1,659,635	1,709,424	1,762,000	1,848,000
COLLEGE FOR LIFELONG LEARNING	1,628,115	1,676,959	1,728,000	1,812,000

FY 04 ACTUAL EXPENDITURE	FY 05 AJUSTED AUTHORIZED	FY 06 GOVERNOR'S RECOMMENDED	FY 07 GOVERNOR'S RECOMMENDED
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UNIVERSITY SYSTEM

(CON'T)

UNH - ECONOMIC DEVELOPMENT	153,106	157,699	163,000	170,000
AGRICULTURAL EXPERIMENT STAT	4,772,440	4,915,614	5,066,000	5,313,000
MARINE RESEARCH & DEVELOPMENT	894,771	921,613	950,000	996,000
UNH COOP EXTENSION SERVICE	3,273,394	3,371,596	3,475,000	3,644,000
EXTENSION WORK IN COUNTIES	2,094,392	2,157,223	2,223,000	2,332,000
N H PUBLIC TELEVISION	2,229,415	2,296,298	2,367,000	2,482,000

* DEPARTMENT TOTAL *

83,390,293	85,583,001	88,200,000	92,500,000
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*** TOTAL FOR EXHIBIT C ***

4249,182,170	4507,299,584	4285,053,106	4392,655,431
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APPROPRIATION BILL BY LINE ITEM

1.00 APPROPRIATIONS: THE SUMS HEREINAFTER DETAILED IN THIS ACT ARE
HEREBY APPROPRIATED TO BE PAID OUT OF THE TREASURY OF THE STATE
FOR THE PURPOSE SPECIFIED FOR THE BRANCHES AND DEPARTMENTS NAMED
FOR THE FISCAL YEARS ENDING JUNE 30, 2006 AND JUNE 30, 2007.

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
02 LEGISLATIVE BRANCH
01 GENERAL COURT
01 SENATE

11 PERSONAL SERVICES - MEMBERS	165	6,129	6,129	6,129
12 PERSONAL SERVICES-PERMANENT *	815,469	831,137	831,137	831,137
13 PERSONAL SERVICES-NON-PERMAN'T	143,982	111,395	111,395	111,395
20 CURRENT EXPENSES	64,258	71,250	71,250	71,250
30 EQUIPMENT NEW/REPLACEMENT	13,167	4,750	4,750	4,750
46 CONSULTANTS	57,836	50,000	50,000	50,000
60 BENEFITS	279,253	264,066	264,066	264,066
70 IN-STATE TRAVEL	95,601	75,000	75,000	75,000
80 OUT-OF STATE TRAVEL	12,036	23,750	23,750	23,750
90 OTHER EXPENDITURES	300			
91 CONTINUING EDUCATION	6,777	5,700	5,700	5,700
92 PRESIDENT'S DISCRETIONARY FUND	4,152	4,750	4,750	4,750
TOTAL	1492,996	1447,927	1447,927	1447,927

ESTIMATED SOURCE OF FUNDS FOR SENATE

GENERAL FUND	1492,996	1447,927	1447,927	1447,927
TOTAL SOURCE OF FUNDS	1492,996	1447,927	1447,927	1447,927

***** NUMBER OF POSITIONS *****
PERMANENT CLASSIFIED 0 0 0 0
UNCLASSIFIED 0 0 0 0
*** TOTAL NUMBER OF POSITIONS 0 0 0 0

CLASS NOTES

*
THE PRESIDENT OF THE SENATE SHALL DESIGNATE
THOSE PERMANENT EMPLOYEES THAT SHALL NOT
RECEIVE MILEAGE AS PROVIDED BY RSA 14:18.

DIVISION NOTES

NOTWITHSTANDING ANY OTHER PROVISION OF LAW,
PERMANENT EMPLOYEES AS APPROVED BY THE LEGIS-
LATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE
FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED
EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIRE-

PAGE	2						
	*	FY 04	*	FY 05	*	FY 06	* FY 07 *
	*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	GOVERNOR'S*
	*	EXPENSE	*	AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*	

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01 GENERAL GOVERNMENT
02 LEGISLATIVE BRANCH
01 GENERAL COURT
01 SENATE

MENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE
COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY
OTHER BENEFITS THAT MAY BE GRANTED.

FUNDS APPROPRIATED TO THE SENATE SHALL NOT
LAPSE AT JUNE 30, 2005, JUNE 30, 2006, OR JUNE
30, 2007.

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 01 GENERAL COURT
 02 HOUSE

11 PERSONAL SERVICES - MEMBERS	1,000	82,929	82,929	82,929
12 PERSONAL SERVICES-PERMANENT	1211,063	1167,877	1167,877	1167,877
13 PERSONAL SERVICES-NON-PERMAN'T	155,380	284,999	284,999	284,999
20 CURRENT EXPENSES	92,243	141,750	141,750	141,750
30 EQUIPMENT NEW/REPLACEMENT	2,228	6,300	6,300	6,300
46 CONSULTANTS	500	1,800	1,800	1,800
60 BENEFITS	391,393	344,115	344,115	344,115
70 IN-STATE TRAVEL	661,428	700,000	700,000	700,000
80 OUT-OF STATE TRAVEL	62,775	40,000	40,000	40,000
90 CONTINUING EDUCATION	1,787	4,000	4,000	4,000
91 SPEAKERS SPECIAL ACCOUNT	2,386	4,500	4,500	4,500
92 MAJ. LEADER'S SPECIAL ACCOUNT	3,228	3,750	3,750	3,750
93 MIN. LEADER'S SPECIAL ACCOUNT		1,750	1,750	1,750
95 PRINTING & BINDING	85,827	85,000	85,000	85,000
96 CONTINGENCY		50,000	50,000	50,000
TOTAL	2671,238	2918,770	2918,770	2918,770

ESTIMATED SOURCE OF FUNDS FOR HOUSE

GENERAL FUND	2671,238	2918,770	2918,770	2918,770
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TOTAL SOURCE OF FUNDS

2671,238	2918,770	2918,770	2918,770
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

*
 THE SPEAKER OF THE HOUSE SHALL DESIGNATE
 THOSE PERMANENT EMPLOYEES THAT SHALL NOT
 RECEIVE MILEAGE AS PROVIDED BY RSA 14:18.
 **

FUNDS APPROPRIATED SHALL BE NON-LAPSING.

DIVISION NOTES

NOTWITHSTANDING ANY OTHER PROVISIONS OF THE
 LAW, PERMANENT EMPLOYEES AS DESIGNATED BY
 THE SPEAKER OF THE HOUSE OF REPRESENTATIVES
 SHALL BE ELIGIBLE FOR FRINGE BENEFITS AS
 PROVIDED FOR CLASSIFIED EMPLOYEES INCLUDING
 MEMBERSHIP IN THE RETIREMENT SYSTEM; MEDICAL,
 DENTAL AND LIFE INSURANCE COVERAGE; ANNUAL,

PAGE	4						
	*	FY 04	*	FY 05	*	FY 06	* FY 07 *
	*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	* GOVERNOR'S*
	*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*RECOMMENDED*

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01 GENERAL GOVERNMENT
02 LEGISLATIVE BRANCH
01 GENERAL COURT
02 HOUSE

SICK AND BONUS LEAVE; AND ANY OTHER BENEFITS
THAT MAY BE GRANTED.

FUNDS APPROPRIATED TO THE HOUSE SHALL NOT LAPSE
AT JUNE 30, 2005, JUNE 30, 2006, OR
JUNE 30, 2007.

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 01 GENERAL COURT
 03 GENERAL COURT JOINT EXPENSES
 01 MAINTENANCE/OTHER

10 PERSONAL SERVICES - PERMANENT	*	155,005	178,087	178,087	178,087
16 PERSONAL SERVICES-NON-CLASSIFI		6,170			
20 CURRENT EXPENSES		113,686	138,800	138,800	138,800
30 EQUIPMENT NEW/REPLACEMENT		1,964	4,000	4,000	4,000
46 CONSULTANTS	G		8,000	8,000	8,000
60 BENEFITS		58,578	67,673	67,673	67,673
91 DATA PROCESSING NEEDS		98,059	100,000	100,000	100,000
93 REPAIRS AND ALTERATIONS			2,000	2,000	2,000
94 MEMBERSHIPS & DUES		89,831	2	2	2
95 PRINTING & BINDING		129,552	175,000	175,000	175,000
98 JOINT ORIENTATION			8,000	8,000	8,000
TOTAL		652,845	681,562	681,562	681,562

ESTIMATED SOURCE OF FUNDS FOR
 MAINTENANCE/OTHER

03 REVOLVING FUNDS	94,325	40,000	40,000	40,000
GENERAL FUND	558,520	641,562	641,562	641,562
TOTAL SOURCE OF FUNDS	652,845	681,562	681,562	681,562

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

*
 NOTWITHSTANDING ANY OTHER PROVISIONS OF LAW,
 PERMANENT EMPLOYEES AS APPROVED BY THE LEGIS-
 LATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE
 FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED
 EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIRE-
 MENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE
 COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY
 OTHER BENEFITS THAT MAY BE GRANTED.

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 01 GENERAL COURT
 03 GENERAL COURT JOINT EXPENSES
 02 VISITOR'S CENTER

10 PERSONAL SERVICES - PERMANENT	*	99,259	104,841	104,841	104,841
20 CURRENT EXPENSES		2,355	2,400	2,400	2,400
30 EQUIPMENT NEW/REPLACEMENT		6,756	200	200	200
60 BENEFITS		39,142	39,840	39,840	39,840
90 STORE DISPLAY EXPENSES			500	500	500
91 PROFESSIONAL EDUCATION			600	600	600
92 SOUVENIR PURCHASES		15,956	25,000	25,000	25,000
TOTAL		163,468	173,381	173,381	173,381

ESTIMATED SOURCE OF FUNDS FOR
 VISITOR'S CENTER

06 AGENCY INCOME	I	33,669	30,316	30,316	30,316
GENERAL FUND		129,799	143,065	143,065	143,065

TOTAL SOURCE OF FUNDS

163,468	173,381	173,381	173,381
---------	---------	---------	---------

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

*

NOTWITHSTANDING ANY OTHER PROVISIONS OF LAW,
 PERMANENT EMPLOYEES AS APPROVED BY THE LEGIS-
 LATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE
 FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED
 EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIRE-
 MENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE
 COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY
 OTHER BENEFITS THAT MAY BE GRANTED.

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 01 GENERAL COURT
 03 GENERAL COURT JOINT EXPENSES
 03 LEGISLATIVE ACCOUNTING

10 PERSONAL SERVICES - PERMANENT	108,550	115,620	115,620	115,620
20 CURRENT EXPENSES	1,987	2,550	2,550	2,550
50 PERSONAL SERVICE-TEMP/APPOINTE		5,000	5,000	5,000
60 BENEFITS	46,363	44,513	44,513	44,513
90 OTHER EXPENDITURES	15	500	500	500
91 CONTINUING PROFESS EDUCATION	280	1,800	1,800	1,800
TOTAL	157,195	169,983	169,983	169,983

ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ACCOUNTING

GENERAL FUND	157,195	169,983	169,983	169,983
TOTAL SOURCE OF FUNDS	157,195	169,983	169,983	169,983

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 0

CLASS NOTES

NOTWITHSTANDING ANY OTHER PROVISIONS OF LAW,
 PERMANENT EMPLOYEES AS APPROVED BY THE LEGIS-
 LATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE
 FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED
 EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIRE-
 MENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE
 COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY
 OTHER BENEFITS THAT MAY BE GRANTED.

DIVISION NOTES

THE OFFICE AND FUNCTIONS OF LEGISLATIVE
 ACCOUNTING SHALL BE UNDER THE JURISDICTION
 OF THE JOINT COMMITTEE ON LEGISLATIVE
 FACILITIES.

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 01 GENERAL COURT
 03 GENERAL COURT JOINT EXPENSES
 04 GENERAL COURT INFORMATION SYS

10 PERSONAL SERVICES - PERMANENT	*	479,092	418,781	418,781	418,781
20 CURRENT EXPENSES		20,788	23,000	23,000	23,000
30 EQUIPMENT NEW/REPLACEMENT			1,000	1,000	1,000
46 CONSULTANTS			7,500	7,500	7,500
60 BENEFITS		123,326	120,000	120,000	120,000
70 IN-STATE TRAVEL			150	150	150
80 OUT-OF STATE TRAVEL		109	1,000	1,000	1,000
91 COMPUTER SYSTEM EXPENDITURES		59,869	105,000	105,000	105,000
92 CONTINUING PROFESS EDUCATION		548	6,000	6,000	6,000
TOTAL		683,732	682,431	682,431	682,431

ESTIMATED SOURCE OF FUNDS FOR
 GENERAL COURT INFORMATION SYS

GENERAL FUND		683,732	682,431	682,431	682,431
TOTAL SOURCE OF FUNDS		683,732	682,431	682,431	682,431

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

*

NOTWITHSTANDING ANY OTHER PROVISIONS OF LAW,
 PERMANENT EMPLOYEES AS APPROVED BY THE LEGIS-
 LATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE
 FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED
 EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIRE-
 MENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE
 COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY
 OTHER BENEFITS THAT MAY BE GRANTED.

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 01 GENERAL COURT
 03 GENERAL COURT JOINT EXPENSES
 05 PROTECTIVE SERVICES

10 PERSONAL SERVICES - PERMANENT	*	269,037	263,645	263,645	263,645
20 CURRENT EXPENSES		5,921	5,748	5,748	5,748
30 EQUIPMENT NEW/REPLACEMENT		195	1,500	1,500	1,500
50 PERSONAL SERVICE-TEMP/APPOINTE		10,875	11,759	11,759	11,759
60 BENEFITS		86,116	95,019	95,019	95,019
91 CONTINUING PROFESS EDUCATION		68	1,500	1,500	1,500
TOTAL		372,212	379,171	379,171	379,171

ESTIMATED SOURCE OF FUNDS FOR
 PROTECTIVE SERVICES

GENERAL FUND	372,212	379,171	379,171	379,171
TOTAL SOURCE OF FUNDS	372,212	379,171	379,171	379,171

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 0

CLASS NOTES

*
 NOTWITHSTANDING ANY OTHER PROVISIONS OF LAW,
 PERMANENT EMPLOYEES AS APPROVED BY THE LEGIS-
 LATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE
 FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED
 EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIRE-
 MENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE
 COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY
 OTHER BENEFITS THAT MAY BE GRANTED.

DIVISION NOTES

THE OFFICE AND FUNCTIONS OF PROTECTIVE
 SERVICES SHALL BE UNDER THE JURISDICTION
 OF THE JOINT COMMITTEE ON LEGISLATIVE
 FACILITIES.

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 01 GENERAL COURT
 03 GENERAL COURT JOINT EXPENSES
 06 HEALTH SERVICES

20 CURRENT EXPENSES	1,978	1,850	1,850	1,850
50 PERSONAL SERVICE-TEMP/APPOINTE	44,716	49,026	49,026	49,026
60 BENEFITS	3,422	3,750	3,750	3,750
91 CONTINUING PROFESS EDUCATION	278	600	600	600
TOTAL	50,394	55,226	55,226	55,226

ESTIMATED SOURCE OF FUNDS FOR
 HEALTH SERVICES

GENERAL FUND	50,394	55,226	55,226	55,226
TOTAL SOURCE OF FUNDS	50,394	55,226	55,226	55,226

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

DIVISION NOTES

THE OFFICE AND FUNCTIONS OF HEALTH
 SERVICES SHALL BE UNDER THE JURISDICTION
 OF THE JOINT COMMITTEE ON LEGISLATIVE
 FACILITIES.

FUNDS APPROPRIATED TO GENERAL COURT JOINT
 EXPENSES SHALL NOT LAPSE AT JUNE 30, 2005, JUNE
 30, 2006, OR JUNE 30, 2007.

PAU TOTAL	6244,080	6508,451	6508,451	6508,451
EXPENSE TOTAL	6244,080	6508,451	6508,451	6508,451

ESTIMATED SOURCE OF FUNDS FOR
 GENERAL COURT

GENERAL FUND	6116,086	6438,135	6438,135	6438,135
OTHER FUNDS	127,994	70,316	70,316	70,316
TOTAL SOURCE OF FUNDS	6244,080	6508,451	6508,451	6508,451

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN*	*	RECOMMENDED*	*	RECOMMENDED*	

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 02 LEGISLATIVE SERVICES
 01 OFFICE OF LEGISLATIVE SERVICES

10 PERSONAL SERVICES - PERMANENT	*	1092,761	1144,972	1144,972	1144,972
20 CURRENT EXPENSES		29,322	42,500	42,500	42,500
30 EQUIPMENT NEW/REPLACEMENT		6,756	3,500	3,500	3,500
50 PERSONAL SERVICE-TEMP/APPOINTE		6,421	12,000	12,000	12,000
60 BENEFITS		369,444	355,000	355,000	355,000
70 IN STATE TRAVEL			300	300	300
80 OUT-OF STATE TRAVEL		131	4,750	4,750	4,750
90 PRINTING AND BINDING		8,868	10,000	10,000	10,000
91 CONTINUING LEGAL EDUCATION		1,995	3,500	3,500	3,500
TOTAL		1515,698	1576,522	1576,522	1576,522

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF LEGISLATIVE SERVICES

09 AGENCY INCOME	3,794	6,072	6,072	6,072
GENERAL FUND	1511,904	1570,450	1570,450	1570,450
TOTAL SOURCE OF FUNDS	1515,698	1576,522	1576,522	1576,522

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 0 0

CLASS NOTES

*
 NOTWITHSTANDING ANY OTHER PROVISIONS OF LAW,
 PERMANENT EMPLOYEES AS APPROVED BY THE LEGIS-
 LATIVE FACILITIES COMMITTEE SHALL BE ELIGIBLE
 FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED
 EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIRE-
 MENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE
 COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY
 OTHER BENEFITS THAT MAY BE GRANTED.

DIVISION NOTES

THE OFFICE AND FUNCTIONS OF THE OFFICE OF
 LEGISLATIVE SERVICES SHALL BE UNDER THE
 JURISDICTION OF THE JOINT COMMITTEE ON
 LEGISLATIVE FACILITIES.

FUNDS APPROPRIATED TO LEGISLATIVE SERVICES
 SHALL NOT LAPSE AT JUNE 20, 2005, JUNE 30, 2006
 OR JUNE 30, 2007.

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 02 LEGISLATIVE SERVICES
 02 ADMINISTRATIVE RULES

20 CURRENT EXPENSES	849			
TOTAL	849			

ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATIVE RULES

GENERAL FUND	849			
TOTAL SOURCE OF FUNDS	849			

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

PAU TOTAL	1516,547	1576,522	1576,522	1576,522
EXPENSE TOTAL	1516,547	1576,522	1576,522	1576,522

ESTIMATED SOURCE OF FUNDS FOR
 LEGISLATIVE SERVICES

GENERAL FUND	1512,753	1570,450	1570,450	1570,450
OTHER FUNDS	3,794	6,072	6,072	6,072
TOTAL SOURCE OF FUNDS	1516,547	1576,522	1576,522	1576,522

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 03 LEGISLATIVE BUDGET ASSISTANT
 01 BUDGET DIVISION

10 PERSONAL SERVICES - PERMANENT	613,453	630,000	630,000	630,000
20 CURRENT EXPENSES	9,778	20,000	20,000	20,000
30 EQUIPMENT NEW/REPLACEMENT	189	2,500	2,500	2,500
46 CONSULTANTS	13,578	40,000	40,000	40,000
50 PERSONAL SERVICE-TEMP/APPOINTE		10,973	10,973	10,973
60 BENEFITS	198,347	180,000	180,000	180,000
70 IN-STATE TRAVEL	29	500	500	500
80 OUT-OF STATE TRAVEL	2,039	1,000	1,000	1,000
91 DATA PROCESSING SERVICES		500	500	500
92 CONTINUING PROFESSIONAL EDUC	1,748	7,000	7,000	7,000
TOTAL	839,161	892,473	892,473	892,473

ESTIMATED SOURCE OF FUNDS FOR
 BUDGET DIVISION

GENERAL FUND	839,161	892,473	892,473	892,473
TOTAL SOURCE OF FUNDS	839,161	892,473	892,473	892,473
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 03 LEGISLATIVE BUDGET ASSISTANT
 02 AUDIT DIVISION

10 PERSONAL SERVICES - PERMANENT	1350,826	1557,951	1557,951	1557,951
20 CURRENT EXPENSES	85,338	70,000	70,000	70,000
30 EQUIPMENT NEW/REPLACEMENT	20,516	20,000	20,000	20,000
50 PERSONAL SERVICE-TEMP/APPOINTE	45,973	523	523	523
60 BENEFITS	463,446	576,482	576,482	576,482
70 IN-STATE TRAVEL	1,687	15,000	15,000	15,000
80 OUT-OF STATE TRAVEL	6,349	10,000	10,000	10,000
90 CONSULTANTS FEES	502,498	367,000	367,000	367,000
91 CONTINUING PROFESSIONAL EDUC	28,532	35,000	35,000	35,000
TOTAL	2505,165	2651,956	2651,956	2651,956

ESTIMATED SOURCE OF FUNDS FOR
 AUDIT DIVISION

06 AGENCY INCOME	516,247	311,659	311,659	311,659
GENERAL FUND	1988,918	2340,297	2340,297	2340,297
TOTAL SOURCE OF FUNDS	2505,165	2651,956	2651,956	2651,956

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 0

DIVISION NOTES

FUNDS APPROPRIATED TO THE OFFICE OF THE LEGIS-
 LATIVE BUDGET ASSISTANT SHALL NOT LAPSE AT
 JUNE 30, 2005, JUNE 30, 2006 OR JUNE 30, 2007.

PAU TOTAL	3344,326	3544,429	3544,429	3544,429
EXPENSE TOTAL	3344,326	3544,429	3544,429	3544,429

ESTIMATED SOURCE OF FUNDS FOR
 LEGISLATIVE BUDGET ASSISTANT

GENERAL FUND	2828,079	3232,770	3232,770	3232,770
OTHER FUNDS	516,247	311,659	311,659	311,659
TOTAL SOURCE OF FUNDS	3344,326	3544,429	3544,429	3544,429

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0
 UNCLASSIFIED 0

PAGE 15

* FY 04 *	FY 05	* FY 06 *	FY 07	*
* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

(CONT.)
(CONT.)
(CONT.)

01 GENERAL GOVERNMENT
02 LEGISLATIVE BRANCH
03 LEGISLATIVE BUDGET ASSISTANT

*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 04 WORKER'S COMPENSATION

95 OTHER EXPENDITURES	69,853				
99 OTHER EXPENDITURES	15,615				
TOTAL	85,468				

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND	85,468				
TOTAL SOURCE OF FUNDS	85,468				

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 02 LEGISLATIVE BRANCH
 05 UNEMPLOYMENT COMPENSATION

99 OTHER EXPENDITURES	7,255			
TOTAL	7,255			

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

GENERAL FUND	7,255			
TOTAL SOURCE OF FUNDS	7,255			

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DEPARTMENT TOTAL	11197,676	11629,402	11629,402	11629,402
EXPENSE TOTAL	11197,676	11629,402	11629,402	11629,402

ESTIMATED SOURCE OF FUNDS FOR
 LEGISLATIVE BRANCH

GENERAL FUND	10549,641	11241,355	11241,355	11241,355
OTHER FUNDS	648,035	388,047	388,047	388,047
TOTAL SOURCE OF FUNDS	11197,676	11629,402	11629,402	11629,402

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 01 OFFICE OF THE GOVERNOR
 01 OFFICE OF THE GOVERNOR

10 NON-CLASSIFIED STAFF	615,808	854,946	876,000	876,000
11 SALARY OF GOVERNOR		1	102,703	102,703
20 CURRENT EXPENSES	56,674	59,850	70,000	70,000
22 RENTS&LEASES OTHER THAN STATE	9,124	16,800	16,800	16,800
26 ORGANIZATIONAL DUES		94,500	100,000	100,000
27 TRANSFER TO OIT			30,628	30,220
30 EQUIPMENT NEW/REPLACEMENT		3,150	3,150	3,150
50 PERSONAL SERVICE-TEMP/APPOINTE		942	2,000	2,000
60 BENEFITS	175,045	316,402	430,782	430,782
70 IN-STATE TRAVEL	2,337	10,500	10,500	10,500
80 OUT-OF STATE TRAVEL	221	4,725	6,000	6,000
91 GOVERNOR'S CONTINGENCY FUND	14,965	15,750	20,000	20,000
92 GOVERNOR'S SPECIAL FUND		750	20,000	20,000
93 EMERGENCY FUND	*	5,250	5,250	5,250
94 EXTRA LRNING OPPORTUNITIES		10,000		
95 OPERATING BUDGET CONTINGENT	**	250	350	350
97 INTERNAL FINANCIAL CONTROL		5,250	15,000	15,000
98 COMPUTER MAINT/REPAIR/REPLACE	1,948	17,874	18,000	18,000
99 BONUSES / AWARDS	88,109	107,838		
TOTAL	964,231	1524,778	1727,163	1726,755

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF THE GOVERNOR

00 FEDERAL REVENUE		10,000		
GENERAL FUND	964,231	1514,778	1727,163	1726,755
TOTAL SOURCE OF FUNDS	964,231	1524,778	1727,163	1726,755

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

*
 EXPENDITURES FROM THE EMERGENCY FUND SHALL BE
 MADE AS PROVIDED IN RSA 4:18.

**

PAGE 19

* FY 04	* FY 05	* FY 06	* FY 07	*
* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

(CONT.)
(CONT.)
(CONT.)
(CONT.)

01 GENERAL GOVERNMENT
03 EXECUTIVE OFFICE
01 OFFICE OF THE GOVERNOR
01 OFFICE OF THE GOVERNOR

EXPENDITURES FROM THE OPERATING BUDGET
CONTINGENCY FUND SHALL BE LIMITED TO TRANSFERS
BY THE GOVERNOR AND COUNCIL TO ANY STATE AGENCY
APPROPRIATION EXCLUDING ONLY THE GOVERNOR AND
COUNCIL.

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 01 OFFICE OF THE GOVERNOR
 02 WORKER'S COMPENSATION

90 WORKER'S COMPENSATION	D	176	1,000				
TOTAL		176	1,000				

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND		176	1,000				
TOTAL SOURCE OF FUNDS		176	1,000				

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 01 OFFICE OF THE GOVERNOR
 03 UNEMPLOYMENT COMPENSATION

90 OTHER EXPENDITURES	2,018			
TOTAL	2,018			

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

GENERAL FUND	2,018			
TOTAL SOURCE OF FUNDS	2,018			

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

PAU TOTAL	966,425	1525,778	1727,163	1726,755
EXPENSE TOTAL	966,425	1525,778	1727,163	1726,755

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF THE GOVERNOR

FEDERAL FUND		10,000		
GENERAL FUND	966,425	1515,778	1727,163	1726,755
TOTAL SOURCE OF FUNDS	966,425	1525,778	1727,163	1726,755

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
1	1	1	1
1	1	1	1

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 02 EXECUTIVE COUNCIL

11 COUNCILORS COMPENSATION	60,770	61,570	61,770	61,970
12 EXEC ASSISTANT'S COMPENSATION	47,607	49,348	53,073	54,825
20 CURRENT EXPENSES	8,571	14,400	14,400	14,400
27 TRANSFER TO OIT			29,184	28,828
30 EQUIPMENT NEW/REPLACEMENT	695	1,300	1,300	1,300
50 PERSONAL SERVICE-TEMP/APPOINTE	10,653	15,575	15,575	15,575
60 BENEFITS	16,327	24,098	31,270	32,056
70 IN-STATE TRAVEL	21,800	22,550	22,550	22,550
80 OUT-OF STATE TRAVEL		1,350	1,350	1,350
TOTAL	166,423	190,191	230,472	232,854

ESTIMATED SOURCE OF FUNDS FOR
 EXECUTIVE COUNCIL

GENERAL FUND	166,423	190,191	230,472	232,854
TOTAL SOURCE OF FUNDS	166,423	190,191	230,472	232,854

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	6	6	6	6
*** TOTAL NUMBER OF POSITIONS	6	6	6	6

DIVISION NOTES

THE FOLLOWING PAYMENTS SHALL BE MADE
 IN LIEU OF EXPENSES FOR MEMBERS OF THE
 EXECUTIVE COUNCIL:

	FY06	FY07
DISTRICT I	5800	5800
DISTRICT II	4000	4000
DISTRICT III	4000	4000
DISTRICT IV	4000	4000
DISTRICT V	4000	4000

ONE TWELFTH OF THE AMOUNTS SPECIFIED
 HEREIN SHALL BE PAID TO THE COUNCILOR
 WHO WAS REPRESENTING THE DISTRICT ON
 THE LAST DAY OF EACH MONTH.

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 03 GOVERNOR'S COMM ON DISABILITY
 01 COMMISSION ON DISABILITY

10 PERSONAL SERVICES - PERMANENT	146,639	154,546	167,586	173,482
11 SALARY OF EXECUTIVE DIRECTOR	57,920	60,518	64,051	67,374
20 CURRENT EXPENSES	12,384	16,085	16,899	17,734
22 RENTS&LEASES OTHER THAN STATE	20,626	20,325	20,919	21,492
26 ORGANIZATIONAL DUES	25	32	32	32
27 TRANSFERS TO OIT			3,807	3,852
30 EQUIPMENT NEW/REPLACEMENT	593	3,000	1,000	1,000
50 PERSONAL SERVICE-TEMP/APPOINTE	22,180	19,666	19,995	20,577
60 BENEFITS	64,110	84,922	108,321	112,564
70 IN-STATE TRAVEL	3,995	4,000	4,200	4,400
80 OUT-OF STATE TRAVEL	289	540	570	600
90 SPECIAL OLYMPICS	22,513	22,513	22,513	22,513
92 ADA TRAINING	3,672	7,412	6,868	6,270
TOTAL	354,946	393,559	436,761	451,890

ESTIMATED SOURCE OF FUNDS FOR
 COMMISSION ON DISABILITY

05 PRIVATE LOCAL FUNDS	I	19,000	19,000	19,074	19,071
07 AGENCY INCOME	I	24,717	30,782	32,337	32,962
GENERAL FUND		311,229	343,777	385,350	399,857

TOTAL SOURCE OF FUNDS

354,946	393,559	436,761	451,890
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	6	6	6	6

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 03 GOVERNOR'S COMM ON DISABILITY
 02 CLIENT ASSISTANCE PROGRAM

10 PERSONAL SERVICES - PERMANENT	70,903	73,087	75,160	77,487
20 CURRENT EXPENSES	4,302	3,451	1,379	366
22 RENTS&LEASES OTHER THAN STATE	13,729	7,215	2,887	1,049
27 TRANSFERS TO OIT			1,791	1,778
30 EQUIPMENT NEW/REPLACEMENT	143	2,000	50	50
40 INDIRECT COSTS	E 3,018	3,018	3,018	3,018
41 AUDIT FUND SET ASIDE	D 121	121	122	122
42 ADDITIONAL FRINGE BENEFITS	D 4,113	4,239	4,239	4,239
46 CONSULTANTS		350	100	100
60 BENEFITS	26,039	27,042	33,071	34,095
70 IN-STATE TRAVEL	1,906	75	600	100
80 OUT-OF STATE TRAVEL	3,251	125	110	110
TOTAL	127,525	120,723	122,527	122,514

ESTIMATED SOURCE OF FUNDS FOR
 CLIENT ASSISTANCE PROGRAM

00 FEDERAL FUNDS	126,666	120,723	122,527	122,514
GENERAL FUND	859			

TOTAL SOURCE OF FUNDS

127,525	120,723	122,527	122,514
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

2	2	2	2
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

2	2	2	2
---	---	---	---

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 03 GOVERNOR'S COMM ON DISABILITY
 03 TELECOMMUNICATIONS ASSISTANCE

27 TRANSFERS TO OIT			6,716	6,667
90 TELECOMMUNICATIONS ASSISTANCE	94,524	96,000	92,250	92,250
TOTAL	94,524	96,000	98,966	98,917

ESTIMATED SOURCE OF FUNDS FOR
 TELECOMMUNICATIONS ASSISTANCE

09 AGENCY INCOME	I			
GENERAL FUND		94,524	96,000	98,966
TOTAL SOURCE OF FUNDS		94,524	96,000	98,966

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

PAU TOTAL	576,995	610,282	658,254	673,321
EXPENSE TOTAL	576,995	610,282	658,254	673,321

ESTIMATED SOURCE OF FUNDS FOR
 GOVERNOR'S COMM ON DISABILITY

FEDERAL FUND	126,666	120,723	122,527	122,514
GENERAL FUND	406,612	343,777	385,350	399,857
OTHER FUNDS	43,717	145,782	150,377	150,950

TOTAL SOURCE OF FUNDS	576,995	610,282	658,254	673,321
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***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

7	7	7	7
1	1	1	1
8	8	8	8

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 04 OFFICE OF ENERGY AND PLANNING
 04 ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	426,356	453,596	401,771	412,573
16 PERSONAL SERVICES-NON-CLASSIFI	72,305	70,000	267,545	267,545
20 CURRENT EXPENSES	14,091	36,750	27,600	23,510
22 RENTS&LEASES OTHER THAN STATE	27,947	31,587	48,736	48,945
26 ORGANIZATIONAL DUES			1	1
27 TRANSFERS TO OIT	15,475	107,763	79,739	85,842
30 EQUIPMENT NEW/REPLACEMENT		12,000	1,000	1,000
40 INDIRECT COSTS			218,050	185,560
41 AUDIT FUND SET ASIDE			251	246
46 CONSULTANTS	50	2,400		
49 TRANSFRS TO OTHER STATE AGENCS			311	311
50 PERSONAL SERVICE-TEMP/APPOINTE		12,500		
60 BENEFITS	161,623	195,051	294,499	299,252
70 IN-STATE TRAVEL	2,668	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL	377	2,520	2,520	2,570
91 GRANIT/GIS	70,000	70,000	70,000	70,000
92 TARGET BLOCK GRANT	230,000	230,000	230,000	230,000
94 GRANIT SUPPORT	30,000	10,000		
95 OTHER EXPENDITURES	6,386			
96 CONN RIVER VALLEY FLOOD CONT	2,000	2,000	2,000	2,000
99 HEADSTART CONTRACTS		241,337	241,337	241,337
TOTAL	1059,278	1479,504	1887,360	1872,692

ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATION

00 FEDERAL FUNDS		25,812	254,767	250,940
08 AGENCY INCOME	I	6,386	9,966	
09 AGENCY INCOME	I	1,827	3,436	7,758
GENERAL FUND		1051,065	1443,726	1613,994
TOTAL SOURCE OF FUNDS		1059,278	1479,504	1887,360

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	13	13	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	13	13	10	10

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S*	GOVERNOR'S*
	EXPENSE	*AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 04 OFFICE OF ENERGY AND PLANNING
 05 STATE ENERGY PROGRAMS

16 PERSONAL SERVICES-NON-CLASSIFI	341,804	340,000	39,858	39,858
20 CURRENT EXPENSES	30,550	76,506	6,750	7,700
22 RENTS&LEASES OTHER THAN STATE	25,522	29,463	3,786	3,672
24 MAINT.OTHER THAN BUILD.& GRNDS		12,665		
26 ORGANIZATIONAL DUES	4,765	10,130	4,500	4,500
27 TRANSFERS TO OIT			3,143	2,102
30 EQUIPMENT NEW/REPLACEMENT	125	14,600	1,134	1,000
40 INDIRECT COSTS	E 8,637	8,637	104,084	105,783
41 AUDIT FUND SET ASIDE	D	13,291	256	259
42 ADDITIONAL FRINGE BENEFITS	D 16,051	42,043	7,515	7,401
46 CONSULTANTS		3,893		
49 TRANSFRS TO OTHER STATE AGENCS	D 163,847	384,590	49,885	54,585
60 BENEFITS	104,851	125,800	17,538	17,538
70 IN-STATE TRAVEL	2,071	9,920	300	300
80 OUT-OF STATE TRAVEL	11,572	32,000	12,690	11,955
90 SENIOR EMPLOYMENT	372,954	482,753		
91 CONTRACTED SERVICES	2,475	9,389		
92 FUEL ASSISTANCE CONTRACTS	16632,878	10448,544		
94 WEATHERIZATION CONTRACTS	1260,508	1457,680		
95 REFUGEE RESETTLEMENT	65,375			
96 OTHER EXPENDITURES	20,368			
97 UTIL TECHNOLOGY PROJECT	21,000			
98 SEP FORMULA GRANTS	3,602	320,572	4,962	2,375
99 HEADSTART CONTRACTS	241,337			
TOTAL	19330,292	13822,476	256,401	259,028

ESTIMATED SOURCE OF FUNDS FOR
 STATE ENERGY PROGRAMS

00 FEDERAL FUNDS	19055,336	13780,667	256,401	259,028
01 TRANSFERS FROM OTHER AGENCIES	5,408	5,408		
05 PRIVATE LOCAL FUNDS		36,401		
09 AGENCY INCOME	28,211			
GENERAL FUND	241,337			
TOTAL SOURCE OF FUNDS	19330,292	13822,476	256,401	259,028

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	11	8	0	0
*** TOTAL NUMBER OF POSITIONS	11	8	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 04 OFFICE OF ENERGY AND PLANNING
 06 LOW INCOME WEATHERIZATION

16 PERSONAL SERVICES-NON-CLASSIFI		39,429	39,429
20 CURRENT EXPENSES		4,732	4,375
22 RENTS&LEASES OTHER THAN STATE		1,375	1,375
26 ORGANIZATIONAL DUES		300	300
27 TRANSFERS TO OIT		3,159	1,574
30 EQUIPMENT NEW/REPLACEMENT		2,100	8,000
40 INDIRECT COSTS	E	42,195	42,345
41 AUDIT FUND SET ASIDE	D	1,490	1,490
42 ADDITIONAL FRINGE BENEFITS	D	3,023	3,023
49 TRANSFRS TO OTHER STATE AGENCS		39	39
60 BENEFITS		17,349	17,349
70 IN-STATE TRAVEL		3,000	3,000
80 OUT-OF STATE TRAVEL		2,400	2,400
97 WEATHERIZATION CONTRACTS		1370,658	1365,208
TOTAL		1491,249	1489,907

ESTIMATED SOURCE OF FUNDS FOR
 LOW INCOME WEATHERIZATION

00 FEDERAL FUNDS	1491,249	1489,907
TOTAL SOURCE OF FUNDS	1491,249	1489,907

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 04 OFFICE OF ENERGY AND PLANNING
 07 FUEL ASSISTANCE

16 PERSONAL SERVICES-NON-CLASSIFI		34,964	34,964
20 CURRENT EXPENSES		8,300	8,320
22 RENTS&LEASES OTHER THAN STATE		1,949	1,949
26 ORGANIZATIONAL DUES		3,000	3,000
27 TRANSFERS TO OIT		11,205	9,829
30 EQUIPMENT NEW/REPLACEMENT		400	200
40 INDIRECT COSTS	E	58,280	59,094
41 AUDIT FUND SET ASIDE	D	11,887	11,889
42 ADDITIONAL FRINGE BENEFITS	D	3,756	3,776
49 TRANSFRS TO OTHER STATE AGENCS	D	48	48
60 BENEFITS		15,384	15,384
70 IN-STATE TRAVEL		250	250
80 OUT-OF STATE TRAVEL		4,000	4,000
92 FUEL ASSISTANCE CONTRACTS		11817,673	11821,429
TOTAL		11971,096	11974,132

ESTIMATED SOURCE OF FUNDS FOR
 FUEL ASSISTANCE

00 FEDERAL FUNDS	11891,265	11892,784
01 TRANSFERS FROM OTHER AGENCIES	79,831	81,348
TOTAL SOURCE OF FUNDS	11971,096	11974,132

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 0 0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 04 OFFICE OF ENERGY AND PLANNING
 08 REFUGEE RESETTLEMENT

16 PERSONAL SERVICES-NON-CLASSIFI		32,932	32,932
20 CURRENT EXPENSES		1,224	1,451
22 RENTS&LEASES OTHER THAN STATE		909	909
26 ORGANIZATIONAL DUES		50	50
27 TRANSFERS TO OIT		1,432	748
30 EQUIPMENT NEW/REPLACEMENT			384
40 INDIRECT COSTS	E	28,541	29,081
41 AUDIT FUND SET ASIDE	D	819	819
42 ADDITIONAL FRINGE BENEFITS	D	2,224	2,231
49 TRANSFRS TO OTHER STATE AGENCS	D	335,034	335,034
60 BENEFITS		14,490	14,490
70 IN-STATE TRAVEL		300	300
80 OUT-OF STATE TRAVEL		1,200	1,375
92 REFUGEE CONTRACTS		399,526	399,421
TOTAL		818,681	819,225

ESTIMATED SOURCE OF FUNDS FOR
 REFUGEE RESETTLEMENT

00 FEDERAL FUNDS	818,681	819,225
TOTAL SOURCE OF FUNDS	818,681	819,225

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 04 OFFICE OF ENERGY AND PLANNING
 09 NATIONAL FLOOD INSURANCE PROG

10 PERSONAL SERVICES - PERMANENT	28,983	37,518		
20 CURRENT EXPENSES		2,700	2,330	2,469
22 RENTS&LEASES OTHER THAN STATE		2,100	1,476	1,411
26 ORGANIZATIONAL DUES		150	150	150
27 TRANSFERS TO OIT			2	822
30 EQUIPMENT NEW/REPLACEMENT		800	800	515
40 INDIRECT COSTS E	1,250	1,250	5,055	5,688
41 AUDIT FUND SET ASIDE D			99	98
42 ADDITIONAL FRINGE BENEFITS D		2,250	2,472	2,528
49 TRANSFRS TO OTHER STATE AGENCS D			30	30
60 BENEFITS	8,675	13,882		
70 IN-STATE TRAVEL		500	875	875
80 OUT-OF STATE TRAVEL		2,000	2,400	2,400
92 PASS THROUGH FUNDS	5,012	13,500	82,836	80,595
TOTAL	43,920	76,650	98,525	97,581

ESTIMATED SOURCE OF FUNDS FOR
 NATIONAL FLOOD INSURANCE PROG

00 FEDERAL FUNDS			98,525	97,468
01 TRANSFERS FROM OTHER AGENCIES I	43,920	76,650		
GENERAL FUND				113
TOTAL SOURCE OF FUNDS	43,920	76,650	98,525	97,581
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 04 OFFICE OF ENERGY AND PLANNING
 10 MUNICIPAL/REGIONAL ASSISTANCE

10 PERSONAL SERVICES - PERMANENT	95,987	119,038	86,595	89,715
20 CURRENT EXPENSES	5,651	13,344	7,277	7,440
22 RENTS&LEASES OTHER THAN STATE	5,978	9,338	2,315	2,258
26 ORGANIZATIONAL DUES	630	630	1,200	1,200
27 TRANSFERS TO OIT			1	2,417
30 EQUIPMENT NEW/REPLACEMENT		800	200	210
41 AUDIT FUND SET ASIDE			10	13
46 CONSULTANTS		3,500		
49 TRANSFRS TO OTHER STATE AGENCS			60	60
50 PERSONAL SERVICE-TEMP/APPOINTE		3,200		
60 BENEFITS	34,323	44,289	38,102	39,475
70 IN-STATE TRAVEL	347	800	800	835
80 OUT-OF STATE TRAVEL	67	450	450	475
90 CONTRACTUAL		2,000	3,166	2,000
TOTAL	142,983	197,389	140,176	146,098

ESTIMATED SOURCE OF FUNDS FOR
 MUNICIPAL/REGIONAL ASSISTANCE

00 FEDERAL FUNDS			9,167	13,015
GENERAL FUND	142,983	197,389	131,009	133,083
TOTAL SOURCE OF FUNDS	142,983	197,389	140,176	146,098

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 3 3 2 2
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 3 3 2 2

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 04 OFFICE OF ENERGY AND PLANNING
 11 NATIONAL PARK SERVICE

10 PERSONAL SERVICES - PERMANENT	42,768	42,152	46,273	47,376
20 CURRENT EXPENSES	4,212	5,000	3,404	2,000
22 RENTS&LEASES OTHER THAN STATE	1,501	1,565	499	499
26 ORGANIZATIONAL DUES	100	200	100	100
27 TRANSFERS TO OIT			833	1,709
30 EQUIPMENT NEW/REPLACEMENT		1,000	600	150
40 INDIRECT COSTS			2,996	2,372
49 TRANSFRS TO OTHER STATE AGENCS			23	23
60 BENEFITS	10,182	15,596	20,360	20,845
70 IN-STATE TRAVEL	124	750	750	750
80 OUT-OF STATE TRAVEL	1,546	2,000	1,750	1,750
90 SCORP PROJECTS	20,662	37,000	21,867	23,906
TOTAL	81,095	105,263	99,455	101,480

ESTIMATED SOURCE OF FUNDS FOR
 NATIONAL PARK SERVICE

09 AGENCY INCOME	I	28,145	50,000	32,609	32,745
GENERAL FUND		52,950	55,263	66,846	68,735
TOTAL SOURCE OF FUNDS		81,095	105,263	99,455	101,480

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 1
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 1

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 04 OFFICE OF ENERGY AND PLANNING
 12 SCENIC BY-WAYS

10 PERSONAL SERVICES - PERMANENT	44,082	45,128		
20 CURRENT EXPENSES	3,868	10,601	189	190
22 RENTS&LEASES OTHER THAN STATE	1,586	1,665	166	166
26 ORGANIZATIONAL DUES	10	300	100	100
27 TRANSFERS TO OIT			2	135
30 EQUIPMENT NEW/REPLACEMENT		1,100	100	25
40 INDIRECT COSTS E	1,269	527		
41 AUDIT FUND SET ASIDE	60			
42 ADDITIONAL FRINGE BENEFITS D		279		
49 TRANSFRS TO OTHER STATE AGENCS D			8	8
60 BENEFITS	19,354	16,697		
70 IN-STATE TRAVEL	130	2,000	100	100
80 OUT-OF STATE TRAVEL	124	2,000		
90 CONTRACTUAL	188,354	80,000	25,000	25,000
TOTAL	258,837	160,297	25,665	25,724

ESTIMATED SOURCE OF FUNDS FOR
 SCENIC BY-WAYS

09 AGENCY INCOME I	214,743	120,974	25,000	25,000
GENERAL FUND	44,094	39,323	665	724

TOTAL SOURCE OF FUNDS

258,837	160,297	25,665	25,724
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 04 OFFICE OF ENERGY AND PLANNING
 13 CONSERVATION LAND STEWARDSHIP

10 PERSONAL SERVICES - PERMANENT			83,800	85,700
20 CURRENT EXPENSES	3,409	5,675	4,707	3,616
22 RENTS&LEASES OTHER THAN STATE	4,613	4,720	2,298	2,298
26 ORGANIZATIONAL DUES	250	250	500	500
27 TRANSFERS TO OIT			5,163	3,345
30 EQUIPMENT NEW/REPLACEMENT	304	1,500	150	40
40 INDIRECT COSTS	649			
49 TRANSFRS TO OTHER STATE AGENCS			62	62
59 FULL-TIME TEMPORARY	77,077	81,900		
60 BENEFITS	37,186	40,450	45,798	46,056
70 IN-STATE TRAVEL	941	1,300	1,300	1,300
80 OUT-OF STATE TRAVEL	37	2,000	2,000	2,000
90 CONTRACTUAL	1,032	7,077	5,985	6,668
TOTAL	125,498	144,872	151,763	151,585

ESTIMATED SOURCE OF FUNDS FOR
 CONSERVATION LAND STEWARDSHIP

01 TRANSFERS FROM OTHER AGENCIES			22,800	22,800
07 AGENCY INCOME	I	122,330	24,872	11,900
09 AGENCY INCOME	I	3,168	120,000	117,063

TOTAL SOURCE OF FUNDS

125,498	144,872	151,763	151,585
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	2	2

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 04 OFFICE OF ENERGY AND PLANNING
 14 CONNECTICUT RIVER VALLEY

90 CONNECTICUT RIVER VALLEY PROJ	39,285	39,285	39,285	39,285
TOTAL	39,285	39,285	39,285	39,285

ESTIMATED SOURCE OF FUNDS FOR
 CONNECTICUT RIVER VALLEY

GENERAL FUND	39,285	39,285	39,285	39,285
TOTAL SOURCE OF FUNDS	39,285	39,285	39,285	39,285

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 04 OFFICE OF ENERGY AND PLANNING
 15 PETROLEUM VIOLATION ESCROW

20 CURRENT EXPENSES			1	1
22 RENTS&LEASES OTHER THAN STATE			56	171
30 EQUIPMENT NEW/REPLACEMENT			1	1
49 TRANSFRS TO OTHER STATE AGENCS	D		214,984	207,699
93 PVE PROJECTS	6,255			
98 PVE SPECIAL PROJECTS		60,000	100,000	50,000
TOTAL	6,255	60,000	315,042	257,872

ESTIMATED SOURCE OF FUNDS FOR
 PETROLEUM VIOLATION ESCROW

09 AGENCY INCOME	6,255	60,000	315,042	257,872
TOTAL SOURCE OF FUNDS	6,255	60,000	315,042	257,872

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 04 OFFICE OF ENERGY AND PLANNING
 16 WORKER'S COMPENSATION

90 WCOMP EXPENDITURES	136		136	136
TOTAL	136		136	136

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND	136		136	136
TOTAL SOURCE OF FUNDS	136		136	136

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 04 OFFICE OF ENERGY AND PLANNING
 17 UNEMPLOYMENT COMPENSATION

41 AUDIT FUND SET ASIDE	D			6	6
90 WORKER'S COMPENSATION	D	16,040	11,000		
91 UNEMPLOYMENT COMPENSATION		39,158	1,000	10,000	10,000
TOTAL		55,198	12,000	10,006	10,006

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

00 FEDERAL FUNDS		2,000	5,556	5,445
GENERAL FUND	55,198	10,000	4,450	4,561
TOTAL SOURCE OF FUNDS	55,198	12,000	10,006	10,006

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

PAU TOTAL	21142,777	16097,736	17304,840	17244,751
EXPENSE TOTAL	21142,777	16097,736	17304,840	17244,751

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF ENERGY AND PLANNING

FEDERAL FUND	19055,336	13808,479	14825,611	14827,812
GENERAL FUND	1627,048	1784,986	1871,548	1860,631
OTHER FUNDS	460,393	504,271	607,681	556,308
TOTAL SOURCE OF FUNDS	21142,777	16097,736	17304,840	17244,751

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

19	19	15	15
11	8	0	0
30	27	15	15

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 05 STATE PLANNING AND ENERGY PROG
 01 OFFICE OF ENERGY AND PLANNING
 09 INFORMATION TECHNOLOGY MGMT

16 PERSONAL SERVICES-NON CLASSIFI	79,616				
60 BENEFITS	15,043				
TOTAL	94,659				

ESTIMATED SOURCE OF FUNDS FOR
 INFORMATION TECHNOLOGY MGMT

GENERAL FUND	94,659				
TOTAL SOURCE OF FUNDS	94,659				

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 05 STATE PLANNING AND ENERGY PROG
 02 STATE PLANNING GRANTS
 02 COASTAL ZONE MANAGEMENT

10 PERSONAL SERVICES-PERM. CLASSI	253,974			
20 CURRENT EXPENSES	32,409			
22 RENTS&LEASES OTHER THAN STATE	14,173			
26 ORGANIZATIONAL DUES	3,643			
30 EQUIPMENT NEW/REPLACEMENT	420			
40 INDIRECT COSTS	16,624	E		
41 AUDIT FUND SET ASIDE	2,592	D		
42 ADDITIONAL FRINGE BENEFITS	8,193	D		
50 PERSONAL SERVICE-TEMP/APPOINTE	5,287			
60 BENEFITS	75,287			
70 IN-STATE TRAVEL	676			
80 OUT-OF STATE TRAVEL	6,734			
90 PROGRAM CONTRACTS	53,847			
92 PROGRAM CONTRACTS	718,271			
93 PROGRAM CONTRACTS	17,000			
TOTAL	1209,130			

ESTIMATED SOURCE OF FUNDS FOR
 COASTAL ZONE MANAGEMENT

00 FEDERAL FUNDS	1038,667
GENERAL FUND	170,463
TOTAL SOURCE OF FUNDS	1209,130

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 05 STATE PLANNING AND ENERGY PROG
 02 STATE PLANNING GRANTS
 06 NH ESTUARIES PROJECT

20 CURRENT EXPENSES	19,493			
22 RENTS&LEASES OTHER THAN STATE	8,262			
30 EQUIPMENT NEW/REPLACEMENT	793			
40 INDIRECT COSTS	14,200	E		
41 AUDIT FUND SET ASIDE	1,117	D		
42 ADDITIONAL FRINGE BENEFITS	5,514	D		
50 PERSONAL SERVICE-TEMP/APPOINTE	22,721			
59 FULL-TIME TEMPORARY	95,063			
60 BENEFITS	35,267			
70 IN-STATE TRAVEL	597			
80 OUT-OF STATE TRAVEL	7,646			
92 PROGRAM CONTRACTS	697,530			
TOTAL	908,203			

ESTIMATED SOURCE OF FUNDS FOR
 NH ESTUARIES PROJECT

00 FEDERAL FUNDS	908,203
TOTAL SOURCE OF FUNDS	908,203

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 05 STATE PLANNING AND ENERGY PROG
 02 STATE PLANNING GRANTS
 08 SALTMARSH RESTORATION PROGRAM

20	CURRENT EXPENSES		5,242	
40	INDIRECT COSTS		1,534	
41	AUDIT FUND SET ASIDE	E	975	
59	FULL-TIME TEMPORARY	D	33,367	
60	BENEFITS		8,827	
70	IN-STATE TRAVEL		129	
80	OUT-OF STATE TRAVEL		282	
92	PROGRAM CONTRACTS		136,586	
	TOTAL		186,942	

ESTIMATED SOURCE OF FUNDS FOR
 SALTMARSH RESTORATION PROGRAM

00	FEDERAL FUNDS	186,942
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TOTAL SOURCE OF FUNDS	186,942
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
* ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
* EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 05 STATE PLANNING AND ENERGY PROG
 02 STATE PLANNING GRANTS
 09 SE NH GRNDWATER SUSTAINABILITY

41 AUDIT FUND SET ASIDE	D	494			
90 PROGRAM CONTRACTS		29,990			
TOTAL		30,484			

ESTIMATED SOURCE OF FUNDS FOR
 SE NH GRNDWATER SUSTAINABILITY

00 FEDERAL FUNDS		494			
05 PRIVATE LOCAL FUNDS	I	29,990			
TOTAL SOURCE OF FUNDS		30,484			

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

PAU TOTAL	2429,418
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EXPENSE TOTAL	2429,418
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ESTIMATED SOURCE OF FUNDS FOR
 STATE PLANNING AND ENERGY PROG

FEDERAL FUND	2134,306
GENERAL FUND	265,122
OTHER FUNDS	29,990

TOTAL SOURCE OF FUNDS	2429,418
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	GOVERNOR'S*		
*	EXPENSE	*	AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*			

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 06 OFF OF INFORMATION TECHNOLOGY
 01 OFFICE OF THE CHIEF INFO OFFIC

10 PERSONAL SERVICES-PERM. CLASSI		1214,980	1249,274
12 PERSONAL SERVICES-UNCLASSIFIED		219,023	220,193
16 PERSONAL SERVICES-NON-CLASSIFI		110,000	110,000
18 OVERTIME		94,320	94,320
20 CURRENT EXPENSES		664,760	687,046
22 RENTS&LEASES OTHER THAN STATE		43,000	45,000
24 MAINT.OTHER THAN BUILD.& GRNDS		950	1,950
26 ORGANIZATIONAL DUES			
28 TRANSFERS TO GENERAL SERVICES	D	138,232	139,998
30 EQUIPMENT NEW/REPLACEMENT		80,000	60,000
42 ADDITIONAL FRINGE BENEFITS	D	89,998	88,051
46 CONSULTANTS		290,000	279,500
60 BENEFITS		720,862	736,467
70 IN-STATE TRAVEL		4,800	4,800
80 OUT-OF STATE TRAVEL		120,028	122,528
99 IT TRAINING		333,438	305,588
TOTAL		4124,391	4144,715

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF THE CHIEF INFO OFFIC

01 TRANSFERS FROM OTHER AGENCIES	I	4124,391	4144,715
GENERAL FUND			

TOTAL SOURCE OF FUNDS

4124,391	4144,715
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	26	26
UNCLASSIFIED	0	0	3	3
*** TOTAL NUMBER OF POSITIONS	0	0	29	29

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	GOVERNOR'S*		
*	EXPENSE	*	AUTHORIZATN*		RECOMMENDED*	RECOMMENDED*		

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 06 OFF OF INFORMATION TECHNOLOGY
 02 WEB SERVICES DIVISION

10 PERSONAL SERVICES-PERM. CLASSI		850,780	872,222
12 PERSONAL SERVICES-UNCLASSIFIED		66,779	66,779
18 OVERTIME		18,460	16,640
20 CURRENT EXPENSES		1,000	
24 MAINT OTHER THAN BUILD & GRNDS		82,388	65,180
30 EQUIPMENT NEW/REPLACEMENT		8,000	8,000
42 ADDITIONAL FRINGE BENEFITS	D	53,240	52,023
60 BENEFITS		411,848	420,483
70 IN-STATE TRAVEL		2,000	2,000
80 OUT-OF STATE TRAVEL			
TOTAL		1494,495	1503,327

ESTIMATED SOURCE OF FUNDS FOR
 WEB SERVICES DIVISION

01 TRANSFERS FROM OTHER AGENCIES	I	1494,495	1503,327
GENERAL FUND			

TOTAL SOURCE OF FUNDS		1494,495	1503,327
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	18	18
UNCLASSIFIED	0	0	1	1
*** TOTAL NUMBER OF POSITIONS	0	0	19	19

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 06 OFF OF INFORMATION TECHNOLOGY
 03 AGENCY SOFTWARE DIVISION

10 PERSONAL SERVICES-PERM. CLASSI		9128,425	9368,219
12 PERSONAL SERVICES-UNCLASSIFIED		488,755	490,238
18 OVERTIME		245,821	251,879
20 CURRENT EXPENSES			
24 MAINT.OTHER THAN BUILD.& GRNDS		879,641	701,375
26 ORGANIZATIONAL DUES		40,000	40,000
30 EQUIPMENT NEW/REPLACEMENT		767,537	666,367
42 ADDITIONAL FRINGE BENEFITS		558,866	545,191
46 CONSULTANTS	D	11231,859	10968,594
50 PERSONAL SERVICE-TEMP/APPOINTE		75,000	75,000
60 BENEFITS		4345,458	4454,287
70 IN-STATE TRAVEL			
80 OUT-OF STATE TRAVEL			
93 APPL SOFTWARE PROJ - DHHS/DRED		194,705	194,505
95 APPL SOFTWARE PROJECTS - DOT		300	300
99 IT TRAINING			
TOTAL		27956,367	27755,955

ESTIMATED SOURCE OF FUNDS FOR
 AGENCY SOFTWARE DIVISION

01 TRANSFERS FROM OTHER AGENCIES	I	27956,367	27755,955
GENERAL FUND			
TOTAL SOURCE OF FUNDS		27956,367	27755,955

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	179	179
UNCLASSIFIED	0	0	7	7
*** TOTAL NUMBER OF POSITIONS	0	0	186	186

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 06 OFF OF INFORMATION TECHNOLOGY
 04 TECHNICAL SUPPORT SERVICES DIV

10 PERSONAL SERVICES-PERM. CLASSI		4741,667	4870,914
12 PERSONAL SERVICES-UNCLASSIFIED		124,028	124,028
18 OVERTIME		342,873	349,562
20 CURRENT EXPENSES		545,902	235,127
22 RENTS&LEASES OTHER THAN STATE		150,728	150,728
24 MAINT.OTHER THAN BUILD.& GRNDS		1754,497	933,042
25 LEASE OF STATE OWNED EQUIPMENT		2,500	2,700
30 EQUIPMENT NEW/REPLACEMENT		900,283	675,469
42 ADDITIONAL FRINGE BENEFITS	D	283,051	275,756
46 CONSULTANTS			
60 BENEFITS		2291,770	2351,581
70 IN-STATE TRAVEL		75,732	76,148
80 OUT-OF STATE TRAVEL			
91 HELP DESK SERVICES		760,058	760,058
92 SOFTWARE DIST & EMAIL CENTRALI		35,000	25,000
93 PC REPLACEMENTS		2187,198	2147,819
TOTAL		14195,287	12977,932

ESTIMATED SOURCE OF FUNDS FOR
 TECHNICAL SUPPORT SERVICES DIV

01 TRANSFERS FROM OTHER AGENCIES	I	14195,287	12977,932
GENERAL FUND			
TOTAL SOURCE OF FUNDS		14195,287	12977,932

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	102	102
UNCLASSIFIED	0	0	2	2
*** TOTAL NUMBER OF POSITIONS	0	0	104	104

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S*	GOVERNOR'S*
	EXPENSE	AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 06 OFF OF INFORMATION TECHNOLOGY
 05 OPERATIONS DIVISION

10 PERSONAL SERVICES-PERM. CLASSI		4036,876	4162,149
12 PERSONAL SERVICES-UNCLASSIFIED		62,976	63,176
18 OVERTIME		217,968	224,381
20 CURRENT EXPENSES		1664,819	1717,774
22 RENTS&LEASES OTHER THAN STATE			250,000
24 MAINT.OTHER THAN BUILD.& GRNDS		2860,096	2872,728
25 LEASE OF STATE OWNED EQUIPMENT			
30 EQUIPMENT NEW/REPLACEMENT		1307,173	1436,530
42 ADDITIONAL FRINGE BENEFITS	D	238,810	231,930
46 CONSULTANTS		1600,000	1600,000
50 PERSONAL SERVICE-TEMP/APPOINTE		15,000	15,000
60 BENEFITS		1900,989	1959,019
70 IN-STATE TRAVEL		3,000	3,000
80 OUT-OF STATE TRAVEL			
90 OTHER EXPENDITURES			
92 DC - MAINFRAME EXPENDABLES		83,088	83,088
93 DC - REPORT PROD/DISTRIBUTION		163,098	163,098
94 DC - HW MAINTENANCE/LEASES		748,394	748,394
95 DC - IBM HW AND SERVICES		1187,600	1187,600
96 DC - THIRD PARTY SOFTWARE		1987,564	2004,908
97 DC - E-GOVERNMENT			
98 DC - TECH SUPPORT CONTRACTS		2075,000	2075,000
TOTAL		20152,451	20797,775

ESTIMATED SOURCE OF FUNDS FOR
 OPERATIONS DIVISION

01 TRANSFERS FROM OTHER AGENCIES	I	20152,451	20797,775
GENERAL FUND			

TOTAL SOURCE OF FUNDS		20152,451	20797,775
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	86	86
UNCLASSIFIED	0	0	1	1
*** TOTAL NUMBER OF POSITIONS	0	0	87	87

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 06 OFF OF INFORMATION TECHNOLOGY
 06 HISTORY
 01 INFORMATION TECHNOLOGY MGMT

10 PERSONAL SERVICES-PERM. CLASSI	117,095	2409,849		
12 PERSONAL SERVICES-UNCLASSIFIED		85,232		
18 OVERTIME		10,000		
28 TRANSFERS TO GENERAL SERVICES		17,285		
50 PERSONAL SERVICE-TEMP/APPOINTE		9,287		
60 BENEFITS		919,656		
90 INFORMATION TECH EXPENSES		1202,786		
TOTAL	117,095	4654,095		

ESTIMATED SOURCE OF FUNDS FOR
 INFORMATION TECHNOLOGY MGMT

01 TRANSFERS FROM OTHER AGENCIES	117,095	4654,095		
TOTAL SOURCE OF FUNDS	117,095	4654,095		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	44	94	0	0
UNCLASSIFIED	1	1	0	0
*** TOTAL NUMBER OF POSITIONS	45	95	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 06 OFF OF INFORMATION TECHNOLOGY
 06 HISTORY
 02 OIT-DATA CENTER

10 PERSONAL SERVICES-PERM. CLASSI	236,960	573,860		
18 OVERTIME	7,826	22,000		
20 CURRENT EXPENSES	449			
28 TRANSFERS TO GENERAL SERVICES	49,204	111,195		
60 BENEFITS	96,454	220,468		
70 IN-STATE TRAVEL	46			
90 MAINFRAME EXPENDABLES	9,360			
91 REPORT PRODUCTION/DISTRIBUTION	34,402			
94 HW MAINTENANCE/LEASES	204,841			
95 IBM HW AND SERVICES	279,561			
98 TECHNICAL SUPPORT CONTRACTS		867,601		
TOTAL	919,103	1795,124		

ESTIMATED SOURCE OF FUNDS FOR
 OIT-DATA CENTER

01 TRANSFERS FROM OTHER AGENCIES	919,103	1795,124		
TOTAL SOURCE OF FUNDS	919,103	1795,124		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	16	16	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	16	16	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 06 OFF OF INFORMATION TECHNOLOGY
 06 HISTORY
 03 OIT-SAFETY

10 PERSONAL SERVICES-PERM. CLASSI	722,342	1963,762		
12 PERSONAL SERVICES-UNCLASSIFIED	32,685	77,855		
18 OVERTIME	5,021	15,240		
30 EQUIPMENT NEW/REPLACEMENT	32,112			
50 PERSONAL SERVICE-TEMP/APPOINTE		34,880		
60 BENEFITS	253,892	762,691		
90 IT RENT AND MAINTENANCE	459,369			
91 MESSAGE SWITCHING	65,586			
92 STATE POLICE CAD /RMS MAINT.	9,322			
93 MICROFICHE COSTS	1,890			
95 MUNI AGENTS AND ENCRYPTION	19,656			
96 IT MAJOR PROJECTS	61,526			
TOTAL	1663,401	2854,428		

ESTIMATED SOURCE OF FUNDS FOR
 OIT-SAFETY

01 TRANSFERS FROM OTHER AGENCIES	1663,401	2854,428		
TOTAL SOURCE OF FUNDS	1663,401	2854,428		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	43	43	0	0
UNCLASSIFIED	1	1	0	0
*** TOTAL NUMBER OF POSITIONS	44	44	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 06 OFF OF INFORMATION TECHNOLOGY
 06 HISTORY
 04 OIT-DES

10 PERSONAL SERVICES-PERM. CLASSI	463,083	1171,114		
18 OVERTIME		7,531		
20 CURRENT EXPENSES	323	65,930		
60 BENEFITS	154,557	431,620		
TOTAL	617,963	1676,195		

ESTIMATED SOURCE OF FUNDS FOR
 OIT-DES

01 TRANSFERS FROM OTHER AGENCIES	617,963	1676,195		
TOTAL SOURCE OF FUNDS	617,963	1676,195		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	24	24	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	24	24	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 03 EXECUTIVE OFFICE
 06 OFF OF INFORMATION TECHNOLOGY
 06 HISTORY
 06 OIT-DHHS

10 PERSONAL SERVICES-PERM. CLASSI	2638,692	6580,845		
12 PERSONAL SERVICES-UNCLASSIFIED	346,180	837,545		
18 OVERTIME	65,394	374,997		
20 CURRENT EXPENSES	124,060			
24 MAINT.OTHER THAN BUILD.& GRNDS	353,304			
28 TRANSFERS TO GENERAL SERVICES		48,858		
30 EQUIPMENT NEW/REPLACEMENT	6,871			
42 ADDITIONAL FRINGE BENEFITS	103,191			
59 FULL-TIME TEMPORARY	168,502	510,456		
60 BENEFITS	981,468	3078,312		
70 IN-STATE TRAVEL	7,536			
91 MEDICAID OPERATIONAL EXPENSES	1890,486	5684,699		
96 HELP DESK	500			
TOTAL	6686,184	17115,712		

ESTIMATED SOURCE OF FUNDS FOR
 OIT-DHHS

01 TRANSFERS FROM OTHER AGENCIES	6686,184	17115,712		
TOTAL SOURCE OF FUNDS	6686,184	17115,712		

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

123	123	0	0
12	12	0	0
135	135	0	0

PAU TOTAL	10003,746	28095,554	67922,991	67179,704
EXPENSE TOTAL	10003,746	28095,554	67922,991	67179,704

ESTIMATED SOURCE OF FUNDS FOR
 OFF OF INFORMATION TECHNOLOGY

GENERAL FUND				
OTHER FUNDS	10003,746	28095,554	67922,991	67179,704
TOTAL SOURCE OF FUNDS	10003,746	28095,554	67922,991	67179,704

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

250	300	411	411
14	14	14	14
264	314	425	425

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

(CONT.)
(CONT.)

01 GENERAL GOVERNMENT
03 EXECUTIVE OFFICE

DEPARTMENT TOTAL	35285,784	46519,541	87843,720	87057,385
EXPENSE TOTAL	35285,784	46519,541	87843,720	87057,385
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE				
FEDERAL FUND	21316,308	13939,202	14948,138	14950,326
GENERAL FUND	3431,630	3834,732	4214,533	4220,097
OTHER FUNDS	10537,846	28745,607	68681,049	67886,962
TOTAL SOURCE OF FUNDS	35285,784	46519,541	87843,720	87057,385
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	276	326	433	433
UNCLASSIFIED	33	30	22	22
*** TOTAL NUMBER OF POSITIONS	309	356	455	455

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 01 OFFICE OF THE COMMISSIONER
 01 COMMISSIONER-ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	80,973	90,103	34,515	35,181
11 SALARY OF COMMISSIONER	100,317	100,317	100,317	100,517
18 OVERTIME	72	1,411	1,425	1,450
20 CURRENT EXPENSES	6,188	8,172	8,565	8,950
30 EQUIPMENT NEW/REPLACEMENT	1,513	21,000	1,145	21,617
49 TRANSFRS TO OTHER STATE AGENCS	1,000	1,000	1,000	1,000
60 BENEFITS	53,129	70,977	59,953	60,345
70 IN-STATE TRAVEL	785	1,550	1,670	1,775
80 OUT-OF STATE TRAVEL	1,962	4,815	5,050	5,175
90 EDUCATION & TRAINING	3,183	4,500	5,000	6,000
92 GAL BOARD	9,524	10,000		
TOTAL	258,646	313,845	218,640	242,010

ESTIMATED SOURCE OF FUNDS FOR
 COMMISSIONER-ADMINISTRATION

GENERAL FUND	258,646	313,845	218,640	242,010
TOTAL SOURCE OF FUNDS	258,646	313,845	218,640	242,010

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	3	3	2	2

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 01 OFFICE OF THE COMMISSIONER
 02 BUDGET OFFICE
 01 BUDGET OFFICE

10 PERSONAL SERVICES - PERMANENT	685,853	869,504	868,002	888,329
11 SALARY OF BUDGET OFFICER	55,477	90,328	70,272	71,298
20 CURRENT EXPENSES	11,221	16,988	17,119	17,335
30 EQUIPMENT NEW/REPLACEMENT	1,106	4,000	4,000	4,000
60 BENEFITS	237,859	355,137	412,841	422,236
70 IN-STATE TRAVEL	259	1,700	1,700	1,700
80 OUT-OF STATE TRAVEL		2,790	2,800	2,800
90 BUDGET PREPARATION	1,741	20,000	5,000	20,000
91 NASBO CONFERENCE		1,500	1,500	1,500
TOTAL	993,516	1361,947	1383,234	1429,198

ESTIMATED SOURCE OF FUNDS FOR
 BUDGET OFFICE

GENERAL FUND	993,516	1361,947	1383,234	1429,198
TOTAL SOURCE OF FUNDS	993,516	1361,947	1383,234	1429,198

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 15
 UNCLASSIFIED 1
 *** TOTAL NUMBER OF POSITIONS 16

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 01 OFFICE OF THE COMMISSIONER
 02 BUDGET OFFICE
 02 BUSINESS OFFICE

10 PERSONAL SERVICES - PERMANENT	172,209	177,206	181,405	186,494
18 OVERTIME	915	1,200	1,200	1,200
20 CURRENT EXPENSES	4,856	8,062	8,062	8,062
22 RENTS&LEASES OTHER THAN STATE	1,925	2,125	2,125	2,125
24 MAINT.OTHER THAN BUILD.& GRNDS		2,737	2,737	2,737
30 EQUIPMENT NEW/REPLACEMENT	1,269	3,500	3,500	3,500
50 PERSONAL SERVICE-TEMP/APPOINTE		5,000	5,000	5,000
60 BENEFITS	85,921	66,393	80,729	82,968
70 IN-STATE TRAVEL	75	75	75	75
80 OUT-OF STATE TRAVEL		180	180	180
91 STAFF DEVELOPMENT & TRAINING		1,500	1,500	1,500
TOTAL	267,170	267,978	286,513	293,841

ESTIMATED SOURCE OF FUNDS FOR
 BUSINESS OFFICE

GENERAL FUND	267,170	267,978	286,513	293,841
TOTAL SOURCE OF FUNDS	267,170	267,978	286,513	293,841

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	5	5

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 01 OFFICE OF THE COMMISSIONER
 02 BUDGET OFFICE
 03 SPECIAL DISBURSEMENTS

26 ORGANIZATIONAL DUES	9,600	9,000	9,600	9,600
92 SETTLEMENTS	678,901			
93 FIREMENS RELIEF	6,000	6,000	6,000	6,000
96 GOVERNOR'S INSURANCE		400	400	400
97 FEDERAL FUNDS INFO FOR STATES		5,000	5,000	5,000
99 EXECUTIVE OFFICE, TRANSITION		75,000		75,000
TOTAL	694,501	95,400	21,000	96,000

ESTIMATED SOURCE OF FUNDS FOR
 SPECIAL DISBURSEMENTS

GENERAL FUND	694,501	95,400	21,000	96,000
TOTAL SOURCE OF FUNDS	694,501	95,400	21,000	96,000

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 01 OFFICE OF THE COMMISSIONER
 03 BUREAU OF RISK MANAGEMENT

10 PERSONAL SERVICES - PERMANENT	113,695	145,533	308,034	319,650
20 CURRENT EXPENSES	4,902	4,910	11,291	8,291
26 ORGANIZATIONAL DUES	404	450	700	700
30 EQUIPMENT NEW/REPLACEMENT	200	200	13,500	1,000
60 BENEFITS	40,756	53,847	135,535	140,646
70 IN-STATE TRAVEL	886	1,065	4,075	4,075
80 OUT-OF STATE TRAVEL		900	900	900
90 BONDING INSURANCE	8,423	10,500	20,000	22,000
91 CATASTROPHIC CASUALTY INS	177,793	280,000	392,000	400,000
92 STAFF DEVELOPMENT		1,156	1,160	1,160
TOTAL	347,059	498,561	887,195	898,422

ESTIMATED SOURCE OF FUNDS FOR
 BUREAU OF RISK MANAGEMENT

09 AGENCY INCOME	7,276	7,500	16,000	17,600
GENERAL FUND	339,783	491,061	871,195	880,822

TOTAL SOURCE OF FUNDS

	347,059	498,561	887,195	898,422
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	7	7
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	7	7

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 01 OFFICE OF THE COMMISSIONER
 04 OFFICE OF COST CONTAINMENT

10 PERSONAL SERVICES - PERMANENT	247,314	281,004	281,219	289,078
20 CURRENT EXPENSES	36,716	38,502	38,502	38,502
30 EQUIPMENT NEW/REPLACEMENT		2,500	2,500	2,500
50 PERSONAL SERVICE-TEMP/APPOINTE	8,272	13,000	13,000	13,000
60 BENEFITS	107,022	104,967	124,731	128,189
70 IN-STATE TRAVEL	2,861	2,569	3,299	3,299
TOTAL	402,185	442,542	463,251	474,568

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF COST CONTAINMENT

GENERAL FUND	402,185	442,542	463,251	474,568
TOTAL SOURCE OF FUNDS	402,185	442,542	463,251	474,568

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 9
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 9

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 01 OFFICE OF THE COMMISSIONER
 05 WORKER'S COMPENSATION

99 WORKERS COMPENSATION	D	1,280	1,600	1,600	1,600
TOTAL		1,280	1,600	1,600	1,600

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND		1,280	1,600	1,600	1,600
TOTAL SOURCE OF FUNDS		1,280	1,600	1,600	1,600

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 01 OFFICE OF THE COMMISSIONER
 06 UNEMPLOYMENT COMPENSATION

99 UNEMPLOYMENT COMPENSATION	8,170	10,000	10,000	10,000
TOTAL	8,170	10,000	10,000	10,000

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

GENERAL FUND	8,170	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS	8,170	10,000	10,000	10,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

PAU TOTAL	2972,527	2991,873	3271,433	3445,639
EXPENSE TOTAL	2972,527	2991,873	3271,433	3445,639

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF THE COMMISSIONER

GENERAL FUND	2965,251	2984,373	3255,433	3428,039
OTHER FUNDS	7,276	7,500	16,000	17,600
TOTAL SOURCE OF FUNDS	2972,527	2991,873	3271,433	3445,639

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	34	34	37	37
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	36	36	39	39

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 02 DIVISION OF ACCOUNTING SERVICE
 01 FINANCIAL REPORTING

10 PERSONAL SERVICES - PERMANENT	163,324	167,639	172,583	176,038
11 SALARY OF DIRECTOR	84,632	84,632	84,632	84,632
20 CURRENT EXPENSES	4,867	5,945	6,015	6,015
22 RENTS&LEASES OTHER THAN STATE	1,200	1,300	1,300	1,300
26 ORGANIZATIONAL DUES	1,800	3,150	3,150	3,150
60 BENEFITS	77,887	93,340	113,175	114,695
70 IN-STATE TRAVEL	298	550	550	550
80 OUT-OF STATE TRAVEL	1,148	1,215	1,210	1,210
91 PREPARATION OF ANNUAL REPORTS	7,086	9,550	10,550	10,550
TOTAL	342,242	367,321	393,165	398,140

ESTIMATED SOURCE OF FUNDS FOR
 FINANCIAL REPORTING

GENERAL FUND	342,242	367,321	393,165	398,140
TOTAL SOURCE OF FUNDS	342,242	367,321	393,165	398,140

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

*

PREPARATION OF ANNUAL REPORTS.
 THIS APPROPRIATION SHALL BE USED TO MEET THE
 REQUIREMENTS OF RSA 21-I:8, I (H) RELATIVE TO
 A COMPLETED COMPREHENSIVE ANNUAL REPORT NOT
 LATER THAN 90 DAYS AFTER THE CLOSE OF THE
 FISCAL YEAR. SUBSEQUENT REQUIREMENTS FOR
 COMPLETING, AND PRINTING OF AN AUDITED ANNUAL
 REPORT SHALL ALSO BE INCLUDED. THIS APPROP-
 RIATION SHALL NOT BE USED FOR THE COST OF
 AUDITING SUCH REPORT. ALL COSTS RELATIVE TO
 AUDIT SHALL BE MADE FROM FUNDS AVAILABLE TO
 THE LEGISLATIVE BUDGET ASSISTANT. IN ADDITION
 THIS EXPENDITURE CLASS INCLUDES APPROPRIATIONS
 FOR COMPLETING AND PRINTING THE SUPPLEMENTAL
 BUDGETARY FINANCIAL DATA REPORT AND THE STATE
 OWNED REAL PROPERTY REPORT.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 02 DIVISION OF ACCOUNTING SERVICE
 02 BUREAU OF ACCOUNTING

10 PERSONAL SERVICES - PERMANENT	513,435	543,069	537,909	551,847
20 CURRENT EXPENSES	9,940	11,700	11,800	11,800
30 EQUIPMENT NEW/REPLACEMENT		2,000	2,000	2,000
50 PERSONAL SERVICE-TEMP/APPOINTE	12,001	17,000	17,000	17,000
60 BENEFITS	174,962	202,237	237,981	244,114
70 IN-STATE TRAVEL		100	100	100
90 STAFF DEVELOPMENT & TRAINING	800	1,200	1,200	1,200
TOTAL	711,138	777,306	807,990	828,061

ESTIMATED SOURCE OF FUNDS FOR
 BUREAU OF ACCOUNTING

GENERAL FUND	711,138	777,306	807,990	828,061
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TOTAL SOURCE OF FUNDS

711,138	777,306	807,990	828,061
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	14	14	14	14
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	14	14	14	14
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PAU TOTAL	1053,380	1144,627	1201,155	1226,201
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EXPENSE TOTAL

1053,380	1144,627	1201,155	1226,201
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ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF ACCOUNTING SERVICE

GENERAL FUND	1053,380	1144,627	1201,155	1226,201
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TOTAL SOURCE OF FUNDS

1053,380	1144,627	1201,155	1226,201
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	17	17	17	17
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UNCLASSIFIED	1	1	1	1
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*** TOTAL NUMBER OF POSITIONS	18	18	18	18
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN*		RECOMMENDED*		RECOMMENDED*	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 03 DIVISION OF PERSONNEL
 01 PERSONNEL ADMIN & SUPPORT

10 PERSONAL SERVICES - PERMANENT	730,425	759,945	808,696	832,371
11 SALARY OF DIRECTOR	55,473	85,032	80,316	84,431
12 SALARY OF EDUC&TRAINNG OFFICER	63,976	63,976	64,176	64,176
18 OVERTIME	200	1,000	1,000	1,000
20 CURRENT EXPENSES	30,024	37,737	38,280	38,119
22 RENTS&LEASES OTHER THAN STATE	10,123	12,068	12,068	12,068
24 MAINT.OTHER THAN BUILD.& GRNDS	112	620	620	620
26 ORGANIZATIONAL DUES	2,034	1,830	2,500	2,500
28 TRANSFERS TO GENERAL SERVICES	9,815	11,351	10,138	10,299
30 EQUIPMENT NEW/REPLACEMENT		1,900	1,900	1,900
50 PERSONAL SERVICE-TEMP/APPOINTE	23,572	27,481	37,481	37,481
60 BENEFITS	290,685	338,785	422,709	434,937
70 IN-STATE TRAVEL	906	2,000	1,500	1,500
80 OUT-OF STATE TRAVEL		2,700	3,200	3,200
TOTAL	1217,345	1346,425	1484,584	1524,602

ESTIMATED SOURCE OF FUNDS FOR
 PERSONNEL ADMIN & SUPPORT

09 AGENCY INCOME	76,476	98,998	64,335	64,335
GENERAL FUND	1140,869	1247,427	1420,249	1460,267

TOTAL SOURCE OF FUNDS

1217,345	1346,425	1484,584	1524,602
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	22	22	22	22

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 03 DIVISION OF PERSONNEL
 02 BUR OF EMPLOYEE RELATIONS

11 SALARY OF MGR BUR EMPL RELATNS	72,083	72,083	72,083	72,083
20 CURRENT EXPENSES	1,075	1,746	1,746	1,746
26 ORGANIZATIONAL DUES	1,547	2,250	2,250	2,250
60 BENEFITS	17,974	26,671	31,717	31,717
70 IN-STATE TRAVEL	155	300	300	300
90 MEDIATION AND FACT-FINDING		5,700	5,700	5,700
TOTAL	92,834	108,750	113,796	113,796

ESTIMATED SOURCE OF FUNDS FOR
 BUR OF EMPLOYEE RELATIONS

GENERAL FUND	92,834	108,750	113,796	113,796
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TOTAL SOURCE OF FUNDS

92,834	108,750	113,796	113,796
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	0	0
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UNCLASSIFIED

1	1	1	1
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*** TOTAL NUMBER OF POSITIONS

1	1	1	1
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	* FY 04 *	* FY 05 *	* FY 06 *	* FY 07 *
	* ACTUAL *	* ADJUSTED *	* GOVERNOR'S *	* GOVERNOR'S *
	* EXPENSE *	* AUTHORIZATN *	* RECOMMENDED *	* RECOMMENDED *

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 03 DIVISION OF PERSONNEL
 03 PERSONNEL BOARD OF APPEALS

20 CURRENT EXPENSES		225	225	225
50 PERSONAL SERVICE-TEMP/APPOINTE	12,833	16,489	16,489	16,489
60 BENEFITS	983	1,261	1,261	1,261
70 IN-STATE TRAVEL	1,176	1,600	1,600	1,600
TOTAL	14,992	19,575	19,575	19,575

ESTIMATED SOURCE OF FUNDS FOR
 PERSONNEL BOARD OF APPEALS

GENERAL FUND	14,992	19,575	19,575	19,575
TOTAL SOURCE OF FUNDS	14,992	19,575	19,575	19,575

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

PAU TOTAL	1325,171	1474,750	1617,955	1657,973
EXPENSE TOTAL	1325,171	1474,750	1617,955	1657,973

ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF PERSONNEL

GENERAL FUND	1248,695	1375,752	1553,620	1593,638
OTHER FUNDS	76,476	98,998	64,335	64,335
TOTAL SOURCE OF FUNDS	1325,171	1474,750	1617,955	1657,973

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

20	20	20	20
3	3	3	3
23	23	23	23

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 01 PLANT & PROPERTY ADMINISTRAT'N

11 PERSONAL SERVICES-UNCLASSIFIED	78,056	77,254	78,056	78,056
20 CURRENT EXPENSES	497	950	950	950
60 BENEFITS	26,561	28,584	34,345	34,345
70 IN-STATE TRAVEL	50	200	200	200
TOTAL	105,164	106,988	113,551	113,551

ESTIMATED SOURCE OF FUNDS FOR
 PLANT & PROPERTY ADMINISTRAT'N

GENERAL FUND	105,164	106,988	113,551	113,551
TOTAL SOURCE OF FUNDS	105,164	106,988	113,551	113,551

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 02 BUREAU OF PURCHASE & PROPERTY
 01 PURCHASING ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	505,578	632,600	621,501	638,187
20 CURRENT EXPENSES	16,500	28,980	28,980	28,980
24 MAINT.OTHER THAN BUILD.& GRNDS		500	500	500
26 ORGANIZATIONAL DUES	50	1,440	1,440	1,440
30 EQUIPMENT NEW/REPLACEMENT		2,000	2,000	2,000
60 BENEFITS	157,584	234,062	273,460	280,802
80 OUT-OF STATE TRAVEL	83	900	900	900
TOTAL	679,795	900,482	928,781	952,809

ESTIMATED SOURCE OF FUNDS FOR
 PURCHASING ADMINISTRATION

01 TRANSFERS FROM OTHER AGENCIES		36,599	46,041	46,041	46,041
09 AGENCY INCOME	I	22,838	82,709		
GENERAL FUND		620,358	771,732	882,740	906,768
TOTAL SOURCE OF FUNDS		679,795	900,482	928,781	952,809

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	17	17

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT				
04 DEPT ADMINISTRATIVE SERVICES				
04 DIV. OF PLANT & PROPERTY MGMT.				
02 BUREAU OF PURCHASE & PROPERTY				
02 SURPLUS FOOD				
10 PERSONAL SERVICES - PERMANENT	194,062	232,396	233,652	238,734
18 OVERTIME		63	63	63
20 CURRENT EXPENSES	43,792	44,568	36,712	34,176
22 RENTS&LEASES OTHER THAN STATE	2,000	2,000	2,000	2,000
24 MAINT.OTHER THAN BUILD.& GRNDS	763	2,000	2,000	2,000
26 ORGANIZATIONAL DUES	92	503	503	503
28 TRANSFERS TO GENERAL SERVICES D	69,140	71,172	82,856	85,392
30 EQUIPMENT NEW/REPLACEMENT		60,000	50,000	50,000
40 INDIRECT COSTS E	4,535	4,535	4,535	4,535
42 ADDITIONAL FRINGE BENEFITS D	8,972	8,972	8,972	8,972
49 TRANSFRS TO OTHER STATE AGENCS D	36,599	46,041	46,041	46,041
50 PERSONAL SERVICE-TEMP/APPOINTE	1,599	41,213	41,213	41,213
60 BENEFITS	80,501	89,163	105,988	108,224
70 IN-STATE TRAVEL		100	100	100
80 OUT-OF STATE TRAVEL		4,500	4,500	4,500
90 PROCESSING FEES	522,412	600,000	600,000	600,000
91 GRANTS (AUDITS)	5,500	5,500	5,500	5,500
TOTAL	969,967	1212,726	1224,635	1231,953

ESTIMATED SOURCE OF FUNDS FOR
SURPLUS FOOD

09 AGENCY INCOME I	969,967	1212,726	1224,635	1231,953
TOTAL SOURCE OF FUNDS	969,967	1212,726	1224,635	1231,953
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	8	8	8	8

DIVISION NOTES

WITH THE APPROVAL OF THE GOVERNOR AND COUNCIL,
THE SUPERVISOR OF THE SURPLUS DISTRIBUTION
SECTION IS AUTHORIZED TO TRANSFER PERSONNEL,
APPROPRIATIONS OR PORTIONS THEREOF, AS WELL AS
EQUIPMENT, BETWEEN SUBDIVISIONS OF THE SECTION.
SUCH TRANSFERS SHALL NOT PLACE AN UNWARRANTED
DEMAND UPON THE FUND BALANCE OF EITHER SURPLUS
FOOD OR SURPLUS PROPERTY. AUTHORITY IS HEREBY
GIVEN TO UTILIZE SO MUCH AS MAY BE NECESSARY
OF THE BALANCE ACCUMULATED AT JUNE 30, OR ANY
SURPLUS ACCUMULATING DURING THE FISCAL YEAR
WITHIN THE SURPLUS DISTRIBUTION SECTION, WITH

PAGE 72

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

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01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
04 DIV. OF PLANT & PROPERTY MGMT.
02 BUREAU OF PURCHASE & PROPERTY
02 SURPLUS FOOD

THE APPROVAL OF THE FISCAL COMMITTEE AND THE
GOVERNOR AND COUNCIL FOR AMOUNTS OVER \$5,000
AND, WITH THE APPROVAL OF THE GOVERNOR AND
COUNCIL FOR AMOUNTS UNDER \$5,000 TO EFFICIENTLY
OPERATE THIS SECTION WITHOUT THE USE OF ANY
OTHER STATE FUNDS.

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT				
04 DEPT ADMINISTRATIVE SERVICES				
04 DIV. OF PLANT & PROPERTY MGMT.				
02 BUREAU OF PURCHASE & PROPERTY				
03 SURPLUS PROPERTY				
10 PERSONAL SERVICES - PERMANENT	61,551	63,622	65,815	68,157
18 OVERTIME	790	4,617	4,617	4,617
20 CURRENT EXPENSES	12,795	18,813	18,275	18,275
22 RENTS&LEASES OTHER THAN STATE		1,200	1,200	1,200
23 HEAT, ELECTRICITY & WATER	D 1,690	2,800	2,800	2,800
24 MAINT.OTHER THAN BUILD.& GRNDS		1,500	1,500	1,500
26 ORGANIZATIONAL DUES	700	1,230	1,200	1,200
30 EQUIPMENT NEW/REPLACEMENT		53,500	53,500	53,500
40 INDIRECT COSTS	E 2,773	4,000	4,000	4,000
42 ADDITIONAL FRINGE BENEFITS	D 3,232	3,232	3,800	3,800
50 PERSONAL SERVICE-TEMP/APPOINTE		17,536	17,536	17,536
60 BENEFITS	27,146	26,590	32,333	33,363
70 IN-STATE TRAVEL		198	198	198
80 OUT-OF STATE TRAVEL	390	4,500	4,500	4,500
90 SPECIAL PROGRAM TRANSPORTATION	26,092	200,000	200,000	200,000
91 GRANTS (AUDITS)		2,000	2,000	2,000
TOTAL	137,159	405,338	413,274	416,646

ESTIMATED SOURCE OF FUNDS FOR
SURPLUS PROPERTY

09 AGENCY INCOME	I	137,159	405,338	413,274	416,646
TOTAL SOURCE OF FUNDS		137,159	405,338	413,274	416,646
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

DIVISION NOTES

WITH THE APPROVAL OF THE GOVERNOR AND COUNCIL, THE SUPERVISOR OF THE SURPLUS DISTRIBUTION SECTION IS AUTHORIZED TO TRANSFER PERSONNEL, APPROPRIATIONS OR PORTIONS THEREOF, AS WELL AS EQUIPMENT, BETWEEN SUBDIVISIONS OF THE SECTION. SUCH TRANSFERS SHALL NOT PLACE AN UNWARRANTED DEMAND UPON THE FUND BALANCE OF EITHER SURPLUS FOOD OR SURPLUS PROPERTY. AUTHORITY IS HEREBY GIVEN TO UTILIZE SO MUCH AS MAY BE NECESSARY OF THE BALANCE ACCUMULATED AT JUNE 30, OR ANY SURPLUS ACCUMULATING DURING THE FISCAL YEAR WITHIN THE SURPLUS DISTRIBUTION SECTION, WITH THE APPROVAL OF THE FISCAL COMMITTEE AND THE

PAGE 74

* FY 04	* FY 05	* FY 06	* FY 07	*
* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

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01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
04 DIV. OF PLANT & PROPERTY MGMT.
02 BUREAU OF PURCHASE & PROPERTY
03 SURPLUS PROPERTY

GOVERNOR AND COUNCIL FOR AMOUNTS OVER \$5,000
AND, WITH THE APPROVAL OF THE GOVERNOR AND
COUNCIL FOR AMOUNTS UNDER \$5,000 TO EFFICIENTLY
OPERATE THIS SECTION WITHOUT THE USE OF STATE
FUNDS.

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 02 BUREAU OF PURCHASE & PROPERTY
 04 TEMPORARY EMERGENCY FOOD ASSIS

20 CURRENT EXPENSES	949	10,149	1,500	1,500
41 AUDIT FUND SET ASIDE	200	200	171	171
90 CONTRACTED SERVICES	339,846	189,651	169,029	169,029
TOTAL	340,995	200,000	170,700	170,700

ESTIMATED SOURCE OF FUNDS FOR
 TEMPORARY EMERGENCY FOOD ASSIS

00 FEDERAL FUNDS	340,995	200,000	170,700	170,700
TOTAL SOURCE OF FUNDS	340,995	200,000	170,700	170,700

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 02 BUREAU OF PURCHASE & PROPERTY
 05 STATE ADMINISTRATIVE EXPENSE

20 CURRENT EXPENSES	49,897	49,896	49,896	49,896
30 EQUIPMENT NEW/REPLACEMENT	94,864	53,500	53,500	53,500
41 AUDIT FUND SET ASIDE		104	104	104
TOTAL	144,761	103,500	103,500	103,500

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ESTIMATED SOURCE OF FUNDS FOR
 STATE ADMINISTRATIVE EXPENSE

00 FEDERAL FUNDS	144,761	103,500	103,500	103,500
TOTAL SOURCE OF FUNDS	144,761	103,500	103,500	103,500

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 03 BUREAU OF PLANNING & MGMT

10 PERSONAL SERVICES - PERMANENT	50,299	51,505	52,558	53,786
20 CURRENT EXPENSES	1,001	1,224	1,224	1,224
60 BENEFITS	11,190	19,057	23,126	23,666
70 IN-STATE TRAVEL	517	600	600	600
TOTAL	63,007	72,386	77,508	79,276

ESTIMATED SOURCE OF FUNDS FOR
 BUREAU OF PLANNING & MGMT

GENERAL FUND	63,007	72,386	77,508	79,276
TOTAL SOURCE OF FUNDS	63,007	72,386	77,508	79,276

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 04 BUREAU OF GRAPHIC SERVICES
 01 GRAPHIC SERVICES ADMINISTRATIO

10 PERSONAL SERVICES - PERMANENT	128,118	125,450	132,839	135,985
20 CURRENT EXPENSES	3,424	7,649	5,149	5,150
24 MAINT.OTHER THAN BUILD.& GRNDS	172	200	200	200
60 BENEFITS	48,163	46,417	58,449	59,833
70 IN-STATE TRAVEL		55	64	64
80 OUT-OF STATE TRAVEL		9		
TOTAL	179,877	179,780	196,701	201,232

ESTIMATED SOURCE OF FUNDS FOR
 GRAPHIC SERVICES ADMINISTRATIO

GENERAL FUND	179,877	179,780	196,701	201,232
TOTAL SOURCE OF FUNDS	179,877	179,780	196,701	201,232

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 3
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 3

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 04 BUREAU OF GRAPHIC SERVICES
 02 PHOTOCOPY OPERATIONS

10 PERSONAL SERVICES - PERMANENT		54,546	55,917	56,817	58,379
20 CURRENT EXPENSES		5,747	40,598	41,617	41,473
28 TRANSFERS TO GENERAL SERVICES	D	8,699	10,061	9,042	9,186
42 ADDITIONAL FRINGE BENEFITS	D	2,097	2,097	2,097	2,097
60 BENEFITS		24,758	20,689	25,000	25,687
TOTAL		95,847	129,362	134,573	136,822

ESTIMATED SOURCE OF FUNDS FOR
 PHOTOCOPY OPERATIONS

07 AGENCY INCOME	I	95,847	129,362	134,573	136,822
TOTAL SOURCE OF FUNDS		95,847	129,362	134,573	136,822

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 04 BUREAU OF GRAPHIC SERVICES
 03 PRINT SHOP OPERATIONS

10 PERSONAL SERVICES - PERMANENT	569,656	579,665	593,164	608,105
18 OVERTIME	9,665	37,409	30,000	30,000
20 CURRENT EXPENSES	476,751	481,430	465,168	464,363
22 RENTS&LEASES OTHER THAN STATE	922	50,577	99,622	99,622
24 MAINT.OTHER THAN BUILD.& GRNDS	128,295	151,036	101,191	101,191
26 ORGANIZATIONAL DUES	400	300	400	400
28 TRANSFERS TO GENERAL SERVICES	22,594	22,594	26,304	27,109
30 EQUIPMENT NEW/REPLACEMENT	1,437	1,000	1,000	1,000
42 ADDITIONAL FRINGE BENEFITS	21,748	21,748	35,000	35,000
50 PERSONAL SERVICE-TEMP/APPOINTE		4,235	4,235	4,235
60 BENEFITS	275,419	228,641	274,517	281,091
70 IN-STATE TRAVEL		100	100	100
TOTAL	1506,887	1578,735	1630,701	1652,216

ESTIMATED SOURCE OF FUNDS FOR
 PRINT SHOP OPERATIONS

09 AGENCY INCOME	1198,802	1578,735	1630,701	1652,216
GENERAL FUND	308,085			

TOTAL SOURCE OF FUNDS

1506,887	1578,735	1630,701	1652,216
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	21	21	21	21
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	21	21	21	21
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	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 04 BUREAU OF GRAPHIC SERVICES
 04 WORKER'S COMPENSATION

99 WORKERS COMPENSATION	D	4,053	1,468	1,468	1,468
TOTAL		4,053	1,468	1,468	1,468

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND		4,053	1,468	1,468	1,468
TOTAL SOURCE OF FUNDS		4,053	1,468	1,468	1,468

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 01 GENERAL SERVICES

10 PERSONAL SERVICES - PERMANENT	538,339	609,947	671,062	688,176
18 OVERTIME	30,215	30,305	30,305	30,305
20 CURRENT EXPENSES	74,149	83,057	88,357	87,357
22 RENTS&LEASES OTHER THAN STATE	2,906	5,892	5,892	5,892
23 HEAT, ELECTRICITY & WATER	636,519	646,706	669,254	696,024
24 MAINT.OTHER THAN BUILD.& GRNDS		344	344	344
30 EQUIPMENT NEW/REPLACEMENT	2,325	6,800	10,800	7,500
40 INDIRECT COSTS		633	633	633
42 ADDITIONAL FRINGE BENEFITS	2,947	3,128	3,128	3,128
46 CONSULTANTS		285		
47 OWN FORCES MAINT.-BUILD.&GRNDS	10,056	10,199	10,199	10,199
48 CONTRACTUAL MAINT.-BUILD&GRNDS	118,057	269,176	269,176	269,176
50 PERSONAL SERVICE-TEMP/APPOINTE	116,765	120,000	120,000	120,000
60 BENEFITS	220,777	246,074	352,445	361,535
70 IN-STATE TRAVEL	1,358	1,989	3,800	3,800
80 OUT-OF STATE TRAVEL		124	2,500	2,500
90 JANITORIAL SERVICES	32,834	35,000	35,000	35,000
91 BUILDING SECURITY/SAFETY	101,706	98,000	105,000	105,000
92 BUILDINGS & GROUNDS MAINT.	70,181	78,850	78,850	78,850
93 CONTRACTS	6,134	92,225	80,000	80,000
TOTAL	1965,268	2338,734	2536,745	2585,419

ESTIMATED SOURCE OF FUNDS FOR
 GENERAL SERVICES

01	118,249	278,642	279,384	280,129
GENERAL FUND	1847,019	2060,092	2257,361	2305,290
TOTAL SOURCE OF FUNDS	1965,268	2338,734	2536,745	2585,419

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	18	18	20	20
UNCLASSIFIED	0	0	0	0

*** TOTAL NUMBER OF POSITIONS	18	18	20	20
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	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 02 CENTRALIZED MAIL DISTRIBUTION

10 PERSONAL SERVICES - PERMANENT	113,054	133,102	131,176	134,708
18 OVERTIME	220	300	500	650
20 CURRENT EXPENSES	8,378	7,830	10,245	11,625
24 MAINT.OTHER THAN BUILD.& GRNDS	9,212	6,500	11,500	11,500
30 EQUIPMENT NEW/REPLACEMENT	24,000	22,500	28,000	20,155
50 PERSONAL SERVICE-TEMP/APPOINTE	959	6,500	6,500	6,500
60 BENEFITS	46,900	49,856	58,434	60,055
70 IN-STATE TRAVEL		100	100	100
80 OUT-OF STATE TRAVEL		900	500	500
TOTAL	202,723	227,588	246,955	245,793

ESTIMATED SOURCE OF FUNDS FOR
 CENTRALIZED MAIL DISTRIBUTION

09 AGENCY INCOME	40,343	20,000	40,000	40,000
GENERAL FUND	162,380	207,588	206,955	205,793
TOTAL SOURCE OF FUNDS	202,723	227,588	246,955	245,793

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 5
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 5

DIVISION NOTES

THE COMMISSIONER OF ADMINISTATIVE SERVICES IS
 AUTHORIZED TO CHARGE CURRENT FIRST CLASS
 POSTAL RATES AGAINST DEPARTMENTAL OR
 INSTITUTIONAL APPROPRIATIONS, AND TO UTILIZE
 ANY COST-SAVINGS INCURRED THROUGH EFFICIENT
 OPERATIONS TO FUND THIS PAU.

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 03 TELECOMMUNICATIONS

10 PERSONAL SERVICES - PERMANENT	274,716	309,898	315,294	323,386
18 OVERTIME	1,214	1,500	1,250	1,250
20 CURRENT EXPENSES	10,057	36,068	24,842	25,554
22 RENTS&LEASES OTHER THAN STATE	2,046	2,479	2,400	2,400
24 MAINT.OTHER THAN BUILD.& GRNDS	24	12,929	4,625	4,712
26 ORGANIZATIONAL DUES		1,500		
30 EQUIPMENT NEW/REPLACEMENT	4,261	32,150	23,550	22,600
49 INTRAAGENCY TRANSFER	160,785	341,740	350,000	350,000
60 BENEFITS	124,675	115,217	139,279	142,840
70 IN-STATE TRAVEL	50	2,575	500	550
80 OUT-OF STATE TRAVEL	60	2,595	1,000	1,000
90 STAFF DEVELOPMENT	150	5,000	3,000	3,000
TOTAL	578,038	863,651	865,740	877,292

ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS

03 REVOLVING FUNDS	578,038	863,651	865,740	877,292
TOTAL SOURCE OF FUNDS	578,038	863,651	865,740	877,292

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

DIVISION NOTES

THE DIRECTOR OF PLANT AND PROPERTY MANAGEMENT IS AUTHORIZED TO ASSESS A FAIR AND EQUITABLE CHARGE WITH RESPECT TO TELECOMMUNICATION SERVICES, EQUIPMENT, SUPPLIES AND PUBLICATIONS, SUCH CHARGES TO BE MADE AGAINST DEPARTMENTAL OR INSTITUTIONAL APPROPRIATIONS UPON REQUISITION AND DELIVERY. FUNDS ARISING FROM SUCH CHARGES SHALL BE SEPARATELY ACCOUNTED FOR, AND SHALL BE USED DURING THE BIENNIUM TO FUND THIS ACCOUNT AND FOR SUCH OTHER PURPOSES AS MAY BE APPROVED BY THE GOVERNOR AND COUNCIL.

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 04 LEGISLATIVE OFFICE BLDG

10 PERSONAL SERVICES - PERMANENT	45,256	82,392	79,173	82,045
20 CURRENT EXPENSES	9,425	10,464	10,463	10,463
22 RENTS&LEASES OTHER THAN STATE	66	200	200	200
23 HEAT, ELECTRICITY & WATER	147,756	147,394	151,816	156,371
30 EQUIPMENT NEW/REPLACEMENT		1,280	1,280	1,280
50 PERSONAL SERVICE-TEMP/APPOINTE	25,224	41,937	41,937	41,937
60 BENEFITS	22,734	33,693	38,044	39,308
91 BUILDING SECURITY/SAFETY	9,144	20,465	12,500	12,500
92 BUILDINGS & GROUNDS MAINT.	30,058	22,061	30,026	30,026
TOTAL	289,663	359,886	365,439	374,130

ESTIMATED SOURCE OF FUNDS FOR
 LEGISLATIVE OFFICE BLDG

GENERAL FUND	289,663	359,886	365,439	374,130
TOTAL SOURCE OF FUNDS	289,663	359,886	365,439	374,130

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

3	3	3	3
0	0	0	0
3	3	3	3

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 05 OLD MILL #1

10 PERSONAL SERVICES - PERMANENT		51,347	55,814	55,399	57,226
18 OVERTIME		5,792	5,792	5,792	5,792
20 CURRENT EXPENSES		6,339	10,540	10,541	10,540
22 RENTS&LEASES OTHER THAN STATE		257	350	350	350
23 HEAT, ELECTRICITY & WATER	D	51,799	51,554	59,002	61,362
30 EQUIPMENT NEW/REPLACEMENT			3,400	2,900	3,050
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	3,450	3,500	3,800	3,800
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	16,686	35,000	29,500	21,500
50 PERSONAL SERVICE-TEMP/APPOINTE		9,627	12,000	12,000	12,000
60 BENEFITS		25,158	23,713	27,843	28,646
91 BUILDING SECURITY/SAFETY		9,787	10,000	10,400	10,400
92 BUILDINGS & GROUNDS MAINT.		9,432	12,900	11,500	11,500
94 BUILDING USE ALLOWANCE		33,500	33,500	33,500	33,500
TOTAL		223,174	258,063	262,527	259,666

ESTIMATED SOURCE OF FUNDS FOR
 OLD MILL #1

01 TRANSFERS FROM OTHER AGENCIES	I	223,174	258,063	262,527	259,666
TOTAL SOURCE OF FUNDS		223,174	258,063	262,527	259,666

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

2	2	2	2
0	0	0	0
2	2	2	2

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 06 HEALTH & HUMAN SVCS BLDG

10 PERSONAL SERVICES - PERMANENT		255,525	273,393	272,794	280,482
18 OVERTIME		21,100	21,100	23,000	23,000
20 CURRENT EXPENSES		61,187	62,701	64,522	64,476
22 RENTS&LEASES OTHER THAN STATE		3,120	2,500	2,500	2,500
23 HEAT, ELECTRICITY & WATER	D	935,487	1128,629	1261,344	1311,798
30 EQUIPMENT NEW/REPLACEMENT		169	3,921	24,075	3,241
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	13,790	15,500	15,500	15,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	47,322	100,000	60,000	63,000
60 BENEFITS		113,357	108,962	130,150	133,533
70 IN-STATE TRAVEL		352	1,200	1,200	1,200
90 JANITORIAL SERVICES		180,209	241,025	241,025	241,025
91 BUILDING SECURITY/SAFETY		29,458	47,000	47,000	47,000
92 BUILDINGS & GROUNDS MAINT.		148,914	158,097	179,088	179,088
94 BUILDING USE ALLOWANCE	D	415,561	415,209	415,561	415,561
TOTAL		2225,551	2579,237	2737,759	2781,404

ESTIMATED SOURCE OF FUNDS FOR
 HEALTH & HUMAN SVCS BLDG

01 TRANSFERS FROM OTHER AGENCIES	I	2225,551	2579,237	2737,759	2781,404
TOTAL SOURCE OF FUNDS		2225,551	2579,237	2737,759	2781,404

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 07 BRIDGES HOUSE

18 OVERTIME	824	836	836	836
20 CURRENT EXPENSES	2,129	2,700	2,368	2,368
23 HEAT, ELECTRICITY & WATER	4,379	4,104	5,000	5,000
30 EQUIPMENT NEW/REPLACEMENT		1	1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS		18	350	350
60 BENEFITS	113	309	368	368
91 BUILDING SECURITY/SAFETY	3,329	5,746	5,746	5,746
92 BUILDINGS & GROUNDS MAINT.	2,975	4,381	4,381	4,381
TOTAL	13,749	18,095	19,050	19,050

ESTIMATED SOURCE OF FUNDS FOR
 BRIDGES HOUSE

GENERAL FUND	13,749	18,095	19,050	19,050
TOTAL SOURCE OF FUNDS	13,749	18,095	19,050	19,050
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 08 OLD LABOR BUILDING

20 CURRENT EXPENSES		352	1,350	1,350	1,350
23 HEAT, ELECTRICITY & WATER	D	19,920	18,224	22,094	22,978
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	772	772	772	772
90 JANITORIAL SERVICES		15,825	16,250	16,250	16,250
91 BUILDING SECURITY/SAFETY		2,247	5,250	3,860	3,860
92 BUILDINGS & GROUNDS MAINT.		5,724	4,610	6,000	6,000
TOTAL		44,840	46,456	50,326	51,210

ESTIMATED SOURCE OF FUNDS FOR
 OLD LABOR BUILDING

01 TRANSFERS FROM OTHER AGENCIES	28,757	31,833	32,712	33,287
GENERAL FUND	16,083	14,623	17,614	17,923

TOTAL SOURCE OF FUNDS

44,840	46,456	50,326	51,210
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 09 SAFETY BUILDING

10 PERSONAL SERVICES - PERMANENT		163,396	181,697	182,693	187,556
18 OVERTIME		6,898	6,900	7,000	7,000
20 CURRENT EXPENSES		27,193	27,300	28,430	28,430
22 RENTS&LEASES OTHER THAN STATE		405	500	500	500
23 HEAT, ELECTRICITY & WATER	D	443,257	449,968	497,630	517,535
24 MAINT.OTHER THAN BUILD.& GRNDS			200	200	200
30 EQUIPMENT NEW/REPLACEMENT			12,256	8,200	3,308
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	6,000	6,000	6,500	6,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	27,267	64,000	63,000	64,000
50 PERSONAL SERVICE-TEMP/APPOINTE		84,920	84,920	84,920	84,920
60 BENEFITS		86,728	76,277	89,962	92,102
91 BUILDING SECURITY/SAFETY		19,927	36,000	36,000	36,000
92 BUILDINGS & GROUNDS MAINT.		50,206	56,916	56,916	56,916
TOTAL		916,197	1002,934	1061,951	1084,967

ESTIMATED SOURCE OF FUNDS FOR
 SAFETY BUILDING

01 TRANSFERS FROM OTHER AGENCIES	I	916,197	1002,934	1061,951	1084,967
TOTAL SOURCE OF FUNDS		916,197	1002,934	1061,951	1084,967

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

7	7	7	7
0	0	0	0
7	7	7	7

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 10 MORTON BUILDING

10 PERSONAL SERVICES - PERMANENT	140,073	147,636	142,017	146,019
18 OVERTIME	4,797	5,000	5,000	5,000
20 CURRENT EXPENSES	17,459	28,500	28,500	28,500
22 RENTS&LEASES OTHER THAN STATE	367	480	480	480
23 HEAT, ELECTRICITY & WATER	259,096	233,475	302,663	314,770
30 EQUIPMENT NEW/REPLACEMENT		3,400	8,100	3,450
47 OWN FORCES MAINT.-BUILD.&GRNDS	5,785	6,500	6,500	6,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	17,532	34,000	34,000	34,000
50 PERSONAL SERVICE-TEMP/APPOINTE	70,474	70,864	70,864	70,864
60 BENEFITS	89,849	61,896	70,108	71,869
91 BUILDING SECURITY/SAFETY	12,050	18,750	18,750	18,750
92 BUILDINGS & GROUNDS MAINT.	42,109	57,526	57,526	57,526
TOTAL	659,591	668,027	744,508	757,728

ESTIMATED SOURCE OF FUNDS FOR
 MORTON BUILDING

02 TRS FROM DEPT TRANSPORTATION	659,591	668,027	744,508	757,728
TOTAL SOURCE OF FUNDS	659,591	668,027	744,508	757,728

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	6	6	6	6

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 11 LONDERGAN HALL

10 PERSONAL SERVICES - PERMANENT		31,896	32,607	33,269	34,042
18 OVERTIME		1,045	1,045	1,045	1,045
20 CURRENT EXPENSES		5,001	11,026	7,600	7,600
22 RENTS&LEASES OTHER THAN STATE		86	480	480	480
23 HEAT, ELECTRICITY & WATER	D	110,353	103,228	113,637	118,183
30 EQUIPMENT NEW/REPLACEMENT		269	300	472	450
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	2,973	7,500	7,500	7,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	22,765	50,000	50,000	33,000
60 BENEFITS		20,079	12,452	15,099	15,439
90 JANITORIAL SERVICES		32,915	47,000	47,000	47,000
91 BUILDING SECURITY/SAFETY		5,800	7,750	7,750	7,750
92 BUILDINGS & GROUNDS MAINT.		9,251	15,575	15,575	15,575
94 BUILDING USE ALLOWANCE			23,801	23,801	23,801
TOTAL		242,433	312,764	323,228	311,865

ESTIMATED SOURCE OF FUNDS FOR
 LONDERGAN HALL

01 TRANSFERS FROM OTHER AGENCIES	I	242,433	312,764	323,228	311,865
TOTAL SOURCE OF FUNDS		242,433	312,764	323,228	311,865

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

1	1	1	1
0	0	0	0
1	1	1	1

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 12 JOHNSON HALL

10 PERSONAL SERVICES - PERMANENT		12,085	24,736	20,678	21,482
18 OVERTIME		1,032	1,045	1,045	1,045
20 CURRENT EXPENSES		1,406	3,700	3,700	3,700
23 HEAT, ELECTRICITY & WATER	D	62,801	69,742	64,913	67,510
30 EQUIPMENT NEW/REPLACEMENT			5,280	2,654	1,200
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	3,852	7,500	7,500	7,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	31,028	55,000	55,000	35,000
60 BENEFITS		8,646	9,539	9,559	9,912
90 JANITORIAL SERVICES		27,950	32,500	32,500	32,500
91 BUILDING SECURITY/SAFETY		5,612	7,800	7,800	7,800
92 BUILDINGS & GROUNDS MAINT.		11,070	15,000	15,000	15,000
94 BUILDING USE ALLOWANCE		9,115	9,115	9,115	9,115
TOTAL		174,597	240,957	229,464	211,764

ESTIMATED SOURCE OF FUNDS FOR
 JOHNSON HALL

01 TRANSFERS FROM OTHER AGENCIES	I	174,597	240,957	229,464	211,764
TOTAL SOURCE OF FUNDS		174,597	240,957	229,464	211,764

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 13 UPHAM-WALKER HOUSE

20 CURRENT EXPENSES	205	281	281	281
23 HEAT, ELECTRICITY & WATER	12,392	11,233	15,100	15,703
91 BUILDING SECURITY/SAFETY	2,341	3,500	3,500	3,500
TOTAL	14,938	15,014	18,881	19,484

ESTIMATED SOURCE OF FUNDS FOR
 UPHAM-WALKER HOUSE

GENERAL FUND	14,938	15,014	18,881	19,484
TOTAL SOURCE OF FUNDS	14,938	15,014	18,881	19,484

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 14 SPAULDING HALL

10 PERSONAL SERVICES - PERMANENT		41,200	42,125	43,133	44,309
18 OVERTIME		1,250	1,250	1,250	1,250
20 CURRENT EXPENSES		3,398	4,000	4,000	4,000
23 HEAT, ELECTRICITY & WATER	D	57,846	54,137	60,349	62,763
30 EQUIPMENT NEW/REPLACEMENT			1,600	850	300
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	9,985	20,000	20,000	20,000
60 BENEFITS		18,575	16,049	19,529	20,046
90 JANITORIAL SERVICES		27,225	33,408	33,408	33,408
91 BUILDING SECURITY/SAFETY		9,265	11,200	11,200	11,200
92 BUILDINGS & GROUNDS MAINT.		9,671	12,500	12,500	12,500
TOTAL		178,415	196,269	206,219	209,776

ESTIMATED SOURCE OF FUNDS FOR
 SPAULDING HALL

01 TRANSFERS FROM OTHER AGENCIES	I	178,415	196,269	206,219	209,776
TOTAL SOURCE OF FUNDS		178,415	196,269	206,219	209,776

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 15 HILLS AVE. WAREHOUSE

20 CURRENT EXPENSES	1,000	999	1,020	1,020
23 HEAT, ELECTRICITY & WATER	84,163	81,651	100,628	104,653
90 JANITORIAL SERVICES	15,420	14,700	16,500	16,500
91 BUILDING SECURITY/SAFETY	2,793	5,000	5,000	5,000
92 BUILDINGS & GROUNDS MAINT.	7,721	8,740	9,700	9,700
TOTAL	111,097	111,090	132,848	136,873

ESTIMATED SOURCE OF FUNDS FOR
 HILLS AVE. WAREHOUSE

01 TRANSFERS FROM OTHER AGENCIES	93,064	95,096	110,490	113,831
GENERAL FUND	18,033	15,994	22,358	23,042
TOTAL SOURCE OF FUNDS	111,097	111,090	132,848	136,873

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 16 DEPT. OF JUSTICE BUILDING

10 PERSONAL SERVICES - PERMANENT		27,940	28,538	29,085	29,724
18 OVERTIME		1,521	1,672	1,672	1,672
20 CURRENT EXPENSES		6,582	13,050	12,050	12,050
22 RENTS&LEASES OTHER THAN STATE		978	250	1,200	1,200
23 HEAT, ELECTRICITY & WATER	D	130,396	110,000	148,244	154,174
30 EQUIPMENT NEW/REPLACEMENT			600	600	600
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	2,500	2,500	2,500	2,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G		1	1	1
50 PERSONAL SERVICE-TEMP/APPOINTE		39,735	51,205	51,205	51,205
60 BENEFITS		15,727	15,095	17,450	17,732
91 BUILDING SECURITY/SAFETY		7,849	15,000	12,000	12,000
92 BUILDINGS AND GROUNDS MAINT.		17,639	34,000	30,000	30,000
94 BUILDING USE ALLOWANCE		50,200	50,200	50,200	50,200
TOTAL		301,067	322,111	356,207	363,058

ESTIMATED SOURCE OF FUNDS FOR
 DEPT. OF JUSTICE BUILDING

01 TRANSFERS FROM OTHER AGENCIES		21,736	25,360	26,359	26,866
09 AGENCY INCOME	*	106,519	91,455	103,155	103,155
GENERAL FUND		172,812	205,296	226,693	233,037

TOTAL SOURCE OF FUNDS

301,067	322,111	356,207	363,058
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

*
 ALL INCOME RECEIVED FROM RENTALS IN THIS
 BUILDING SHALL BE DEPOSITED AS RESTRICTED
 REVENUE AND SHALL BE UTILIZED TO FUND THIS
 APPROPRIATION. ANY ADDITIONAL REVENUE RECEIVED
 ABOVE ESTIMATES MAY BE UTILIZED TO FUND THE
 OPERATION OF THIS BUILDING WITH PRIOR APPROVAL
 OF THE GOVERNOR AND COUNCIL. EXCESS REVENUE
 SHALL LAPSE TO THE GENERAL FUND AT THE END OF
 EACH FISCAL YEAR.

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 17 WORKER'S COMPENSATION

99 WORKERS COMPENSATION	D	91,639	34,248	34,248	34,248
TOTAL		91,639	34,248	34,248	34,248

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND	91,639	34,248	34,248	34,248
TOTAL SOURCE OF FUNDS	91,639	34,248	34,248	34,248

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 18 WALKER BUILDING

10 PERSONAL SERVICES - PERMANENT		109,565	119,129	123,697
18 OVERTIME		2,500	2,500	2,500
20 CURRENT EXPENSES		39,501	40,500	40,501
23 HEAT, ELECTRICITY & WATER		343,200	356,928	371,205
30 EQUIPMENT NEW/REPLACEMENT		34,100	5,758	3,350
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	7,500	7,500	7,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	1	1	1
50 PERSONAL SERVICE-TEMP/APPOINTE		92,614	92,614	92,614
60 BENEFITS		48,549	60,602	62,612
70 IN-STATE TRAVEL		250	250	250
90 OTHER EXPENDITURES	25,049			
91 BUILDING MAINT & OPERATION		29,500	44,750	44,750
92 BUILDING & GROUNDS MAINTENANCE		67,500	75,800	75,800
94 BUILDING USE ALLOWANCE		371,444	371,444	371,444
TOTAL	25,049	1146,224	1177,776	1196,224

ESTIMATED SOURCE OF FUNDS FOR
 WALKER BUILDING

01 TRANSFERS FROM OTHER AGENCIES		1146,224	1177,776	1196,224
GENERAL FUND	25,049			

TOTAL SOURCE OF FUNDS

25,049	1146,224	1177,776	1196,224
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	5	5

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 19 REVENUE BLDG 61 SO SPRING

10 PERSONAL SERVICES - PERMANENT	25,240	26,260	27,313	27,436
18 OVERTIME	938	941	941	941
20 CURRENT EXPENSES	5,059	6,500	6,500	6,500
22 RENTS&LEASES OTHER THAN STATE	86	480	480	480
23 HEAT, ELECTRICITY & WATER	58,229	84,348	60,349	62,763
30 EQUIPMENT NEW/REPLACEMENT		900	485	311
47 OWN FORCES MAINT.-BUILD.&GRNDS	642	5,000	5,000	5,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	485	1	1	1
60 BENEFITS	12,742	10,064	12,432	12,486
70 IN-STATE TRAVEL		250	250	250
90 JANITORIAL SERVICES	25,920	32,000	32,000	32,000
91 BUILDING SECURITY/SAFETY	7,128	22,000	22,000	22,000
92 BUILDINGS AND GROUNDS MAINT	8,567	28,000	28,000	28,000
94 BUILDING USE ALLOWANCE	50,000	51,000	51,000	51,000
TOTAL	195,036	267,744	246,751	249,168

ESTIMATED SOURCE OF FUNDS FOR
 REVENUE BLDG 61 SO SPRING

01 TRANSFERS FROM OTHER AGENCIES	195,036	267,744	246,751	249,168
TOTAL SOURCE OF FUNDS	195,036	267,744	246,751	249,168

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 20 DMV TESTING FACILITY

10 PERSONAL SERVICES - PERMANENT	17,294	21,882	46,471	48,260
18 OVERTIME	485	500	1,250	1,250
20 CURRENT EXPENSES	3,014	2,900	8,000	7,500
23 HEAT, ELECTRICITY & WATER	40,715	49,513	250,523	260,544
24 MAINT.OTHER THAN BUILD.& GRNDS		500	500	500
30 EQUIPMENT NEW/REPLACEMENT		2,100	2,650	3,400
47 OWN FORCES MAINT.-BUILD.&GRNDS		750	800	800
50 PERSONAL SERVICE-TEMP/APPOINTE	19,356	19,988	29,998	29,998
60 BENEFITS	7,082	9,810	23,293	24,080
91 BUILDING SECURITY/SAFETY		14,600	14,600	14,600
92 BUILDINGS & GROUNDS MAINT.	15,849	46,100	43,950	43,950
TOTAL	103,795	168,643	422,035	434,882

ESTIMATED SOURCE OF FUNDS FOR
 DMV TESTING FACILITY

01 TRANSFERS FROM OTHER AGENCIES	103,795	168,643	422,035	434,882
TOTAL SOURCE OF FUNDS	103,795	168,643	422,035	434,882

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	2	2

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 21 DOT HIGHWAY GARAGE

10 PERSONAL SERVICES - PERMANENT	43,410	45,178
18 OVERTIME	1,000	1,000
20 CURRENT EXPENSES	9,700	6,700
23 HEAT, ELECTRICITY & WATER	279,177	290,342
30 EQUIPMENT	4,000	
47 OWN FORCES MAINT.-BUILD.&GRNDS	6,000	10,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	1	1
50 PERSONAL SERVICE-TEMP/APPOINTE	41,743	41,743
60 BENEFITS	22,733	23,511
91 BLDG. SECURITY/SAFETY	11,000	11,000
92 BLDG. & GROUNDS MAINT.	16,503	26,502
TOTAL	435,267	455,977

ESTIMATED SOURCE OF FUNDS FOR
 DOT HIGHWAY GARAGE

01 TRANSFERS FROM OTHER AGENCIES	435,267	455,977
TOTAL SOURCE OF FUNDS	435,267	455,977

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	2	2

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 04 DIV. OF PLANT & PROPERTY MGMT.
 05 BUREAU OF GENERAL SERVICES
 22 DOT MATERIALS BUILDING

20 CURRENT EXPENSES		3,500	3,500
23 HEAT, ELECTRICITY & WATER		95,284	99,095
30 EQUIPMENT NEW/REPLACEMENT		4,600	4,600
50 PERSONAL SERVICE-TEMP/APPOINTE		39,998	39,998
60 BENEFITS		3,060	3,060
91 BLDG. SECURITY/SAFETY		5,000	10,000
92 BLDG. & GROUNDS MAINT.		8,000	16,000
TOTAL		159,442	176,253

ESTIMATED SOURCE OF FUNDS FOR
 DOT MATERIALS BUILDING

01 TRANSFERS FROM OTHER AGENCIES		159,442	176,253
TOTAL SOURCE OF FUNDS		159,442	176,253

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

PAU TOTAL	12784,372	16068,500	17628,758	17896,404
EXPENSE TOTAL	12784,372	16068,500	17628,758	17896,404

ESTIMATED SOURCE OF FUNDS FOR
 DIV. OF PLANT & PROPERTY MGMT.

FEDERAL FUND	485,756	303,500	274,200	274,200
GENERAL FUND	3931,909	4063,190	4440,567	4534,292
OTHER FUNDS	8366,707	11701,810	12913,991	13087,912
TOTAL SOURCE OF FUNDS	12784,372	16068,500	17628,758	17896,404

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	124	124	129	129
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	125	125	130	130

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 05 DIV OF INFO TECHNOLOGY MGMT
 01 INFORMATION TECHNOLOGY MGMT

10 PERSONAL SERVICES - PERMANENT	256,658	25,683		
12 PERSONAL SERVICES-UNCLASSIFIED	80,660			
20 CURRENT EXPENSES	6,375	8,059		
24 MAINT.OTHER THAN BUILD.& GRNDS	426	500		
26 ORGANIZATIONAL DUES	6,800	8,145		
27 TRANSFERS TO OIT	90,124	722,994		
28 TRANSFERS TO GENERAL SERVICES	8,348	17,285		
60 BENEFITS	101,699	9,503		
70 IN-STATE TRAVEL		100		
90 STAFF DEVELOPMENT	160	1,600		
TOTAL	551,250	793,869		

ESTIMATED SOURCE OF FUNDS FOR
 INFORMATION TECHNOLOGY MGMT

GENERAL FUND	551,250	793,869		
TOTAL SOURCE OF FUNDS	551,250	793,869		

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 0 0

PAU TOTAL	551,250	793,869		
EXPENSE TOTAL	551,250	793,869		

ESTIMATED SOURCE OF FUNDS FOR
 DIV OF INFO TECHNOLOGY MGMT

GENERAL FUND	551,250	793,869		
TOTAL SOURCE OF FUNDS	551,250	793,869		

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 0 0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*		GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED*		RECOMMENDED*	

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 06 FINANCIAL DATA MANAGEMENT
 01 FINANCIAL DATA MANAGEMENT

10 PERSONAL SERVICES - PERMANENT		1529,453	1290,837	1293,624	1330,231
12 SALARY OF DIRECTOR		114,938	85,232	85,232	85,232
18 OVERTIME		10,807	22,667	25,000	25,000
20 CURRENT EXPENSES		21,842	32,220	28,408	29,608
27 TRANSFER TO OIT			867,601	2886,626	2869,841
28 TRANSFERS TO GENERAL SERVICES	D	25,425	38,182	10,557	11,153
60 BENEFITS		494,049	521,233	617,697	633,804
70 IN-STATE TRAVEL		576	1,000	1,000	1,000
80 OUT-OF STATE TRAVEL			450	500	500
90 OPERATIONAL SUPPORT		15,394	99,305	103,800	108,000
91 SECURITY & ACCESS		27,817	55,648	59,648	63,648
94 LAN MAINTENANCE/ SUPPORT		23,201	42,548	56,700	56,700
95 PRODUCTIVITY SOFTWARE MAIN/SPT		17,292	25,000	25,000	25,000
96 IFS/GHRS SPECIFIC SUPPORT		21,724	40,747	40,747	40,747
97 FIN SOFTWARE MAINT/SUPPORT		127,000	127,000	127,000	127,000
98 ERP TRANSITION/SAFETY NET	G		200,000	200,000	200,000
99 DATA CENTER COORDINATION		11,502	68,002	71,254	74,254
TOTAL		2441,020	3517,672	5632,793	5681,718

ESTIMATED SOURCE OF FUNDS FOR
 FINANCIAL DATA MANAGEMENT

01 TRANSFER FROM OTHER AGENCIES	160,785	341,740	350,000	350,000
GENERAL FUND	2280,235	3175,932	5282,793	5331,718
TOTAL SOURCE OF FUNDS	2441,020	3517,672	5632,793	5681,718

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	24	24	24	24
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	25	25	25	25

DIVISION NOTES

THE COMMISSIONER OF ADMINISTRATIVE SERVICES IS AUTHORIZED TO ASSESS A FAIR AND EQUITABLE CHARGE WITH RESPECT TO SERVICES PROVIDED TO AGENCIES AS OUTLINED IN A WRITTEN AGREEMENT. CHARGES ARE TO BE MADE AGAINST DEPARTMENTAL OR INSTITUTIONAL APPROPRIATIONS UPON REQUISITION AND DELIVERY. FUNDS ARISING FROM SUCH CHARGES SHALL BE SEPARATELY ACCOUNTED FOR, AND SHALL BE USED DURING THE BIENNIUM TO FUND THIS ACCOUNT AND FOR SUCH OTHER PURPOSES AS MAY BE APPROVED BY THE GOVERNOR AND COUNCIL.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 06 FINANCIAL DATA MANAGEMENT
 02 ADMIN SVCE DATA CENTER

10 PERSONAL SERVICES-PERM. CLASSI	320,593			
18 OVERTIME	10,648			
20 CURRENT EXPENSES	15,190	18,000		
22 RENTS&LEASES OTHER THAN STATE	88	539		
24 MAINT.OTHER THAN BUILD.& GRNDS		3,530		
27 TRANSFERS TO OIT	919,103	927,523		
28 TRANSFERS TO GENERAL SERVICES	49,964			
60 BENEFITS	135,973			
70 IN-STATE TRAVEL		300		
80 OUT-OF STATE TRAVEL		900		
90 MAINFRAME EXPENDABLES	11,077	83,088		
91 REPORT PRODUCTION/DISTRIBUTION	79,009	163,098		
94 HARDWARE MAINTENANCE	157,474	748,394		
95 IBM SOFTWARE	642,547	1187,600		
96 THIRD PARTY HARDWARE/SOFTWARE	842,539	1555,282		
98 TECHNICAL SUPPORT CONTRACTS	1095,994	1190,000		
99 E-GOV SUPPORT		8,971		
TOTAL	4280,199	5887,225		

ESTIMATED SOURCE OF FUNDS FOR
 ADMIN SVCE DATA CENTER

01 TRANSFERS FROM OTHER AGENCIES	2640,290	4970,578		
GENERAL FUND	1639,909	916,647		
TOTAL SOURCE OF FUNDS	4280,199	5887,225		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

THE COMMISSIONER OF ADMINISTRATIVE SERVICES IS
 AUTHORIZED TO ASSESS A FAIR AND EQUITABLE
 CHARGE WITH RESPECT TO E-BUSINESS SERVICES,
 EQUIPMENT,SUPPLIES,AND PUBLICATIONS,SUCH
 CHARGES TO BE MADE AGAINST DEPARTMENTAL OR
 INSTITUTIONAL APPROPRIATIONS UPON REQUISITION
 AND DELIVERY. FUNDS ARISING FROM SUCH CHARGES
 SHALL BE SEPARATELY ACCOUNTED FOR, AND SHALL BE
 USED DURING THE BIENNIUM TO FUND THIS ACCOUNT
 AND FOR SUCH PURPOSES AS MAY BE APPROVED BY THE

01 GENERAL GOVERNMENT
04 DEPT ADMINISTRATIVE SERVICES
06 FINANCIAL DATA MANAGEMENT
02 ADMIN SVCE DATA CENTER

PAGE 107
* FY 04 * FY 05 * FY 06 * FY 07 *
* ACTUAL * ADJUSTED * GOVERNOR'S* GOVERNOR'S*
* EXPENSE *AUTHORIZATN*RECOMMENDED*RECOMMENDED*
(CONT.)
(CONT.)
(CONT.)
(CONT.)

GOVERNOR AND COUNCIL.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 06 FINANCIAL DATA MANAGEMENT
 03 WORKER'S COMPENSATION

99 WORKER'S COM	D	151	2,000	2,000	2,000
TOTAL		151	2,000	2,000	2,000

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND		151	2,000	2,000	2,000
TOTAL SOURCE OF FUNDS		151	2,000	2,000	2,000

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

PAU TOTAL		6721,370	9406,897	5634,793	5683,718
EXPENSE TOTAL		6721,370	9406,897	5634,793	5683,718

ESTIMATED SOURCE OF FUNDS FOR
 FINANCIAL DATA MANAGEMENT

GENERAL FUND		3920,295	4094,579	5284,793	5333,718
OTHER FUNDS		2801,075	5312,318	350,000	350,000
TOTAL SOURCE OF FUNDS		6721,370	9406,897	5634,793	5683,718

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

24	24	24	24
1	1	1	1
25	25	25	25

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 07 COURT FACILITIES

10 PERSONAL SERVICES - PERMANENT		665,780	855,592	847,586	872,810
18 OVERTIME		31,500	31,500	31,500	31,500
20 CURRENT EXPENSES		143,416	321,713	390,480	390,480
22 RENTS&LEASES OTHER THAN STATE	F	2747,526	2747,273	3087,921	3087,921
23 HEAT, ELECTRICITY & WATER	D	1183,284	1548,658	1645,344	1710,478
24 MAINT.OTHER THAN BUILD.& GRNDS			5,000	5,000	5,000
30 EQUIPMENT NEW/REPLACEMENT		14,005	14,320	37,320	29,320
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	10,502	20,000	20,000	20,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	20,077	124,000	169,000	169,000
50 PERSONAL SERVICE-TEMP/APPOINTE		315,333	350,000	350,000	350,000
60 BENEFITS		317,051	354,999	413,573	424,671
70 IN-STATE TRAVEL		4,944	10,000	10,600	10,600
90 JANITORIAL SERVICES		34,733	22,000	35,000	35,000
91 BUILDING SECURITY/SAFETY		156,477	155,950	175,950	175,950
92 BUILDINGS & GROUNDS MAINT.		433,981	336,160	440,000	440,000
93 SHERIFF CUSTODY REIMBURSEMENT		926,271	925,000	950,000	970,000
94 LEASE PURCHASES-COURT BUILDING		515,477	529,713	513,741	513,741
99 RELOCATION		2,368	7,500	7,500	7,500
TOTAL		7522,725	8359,378	9130,515	9243,971

ESTIMATED SOURCE OF FUNDS FOR
 COURT FACILITIES

01 TRANSFERS FROM OTHER AGENCIES	6047,679	7167,776	7915,208	8008,664
09 AGENCY INCOME	273,654	266,605	265,307	265,307
GENERAL FUND	1201,392	924,997	950,000	970,000

TOTAL SOURCE OF FUNDS

7522,725	8359,378	9130,515	9243,971
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	30	30	30	30
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	30	30	30	30

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 08 GAL CERTIFICATION BOARD

20	CURRENT EXPENSES		3,000		3,000
30	EQUIPMENT NEW/REPLACEMENT		3,000		3,000
50	PERSONAL SERVICE-TEMP/APPOINTE		15,500		15,500
60	BENEFITS		1,186		1,186
70	IN-STATE TRAVEL		1,500		1,500
80	OUT-OF STATE TRAVEL		500		500
	TOTAL		24,686		24,686

ESTIMATED SOURCE OF FUNDS FOR
 GAL CERTIFICATION BOARD

09	AGENCY INCOME		12,000		12,000
	GENERAL FUND		12,686		12,686

TOTAL SOURCE OF FUNDS

24,686	24,686
--------	--------

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 10 JUDICIAL CONDUCT COMMISSION

20 CURRENT EXPENSES	3,064	12,240		
22 RENTS&LEASES OTHER THAN STATE	22,090	24,600		
30 EQUIPMENT NEW/REPLACEMENT	600	3,500		
50 PERSONAL SERVICE-TEMP/APPOINTE		25,000		
59 FULL-TIME TEMPORARY	38,226	40,778		
60 BENEFITS	9,179	17,001		
70 IN-STATE TRAVEL	3,187	6,000		
80 OUT-OF STATE TRAVEL		1,800		
90 CONSULTANTS	795	56,400		
TOTAL	77,141	187,319		

ESTIMATED SOURCE OF FUNDS FOR
 JUDICIAL CONDUCT COMMISSION

GENERAL FUND	77,141	187,319		
TOTAL SOURCE OF FUNDS	77,141	187,319		

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 04 DEPT ADMINISTRATIVE SERVICES
 11 COMM ON THE STATUS OF MEN

70 IN-STATE TRAVEL	260	940	840	840
90 OTHER EXPENDITURES	60	60	160	160
TOTAL	320	1,000	1,000	1,000

ESTIMATED SOURCE OF FUNDS FOR
 COMM ON THE STATUS OF MEN

05 PRIVATE LOCAL FUNDS	320	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS	320	1,000	1,000	1,000

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

DEPARTMENT TOTAL	33008,256	40428,213	38510,295	39179,592
EXPENSE TOTAL	33008,256	40428,213	38510,295	39179,592

ESTIMATED SOURCE OF FUNDS FOR
 DEPT ADMINISTRATIVE SERVICES

FEDERAL FUND	485,756	303,500	274,200	274,200
GENERAL FUND	14949,313	15568,706	16698,254	17098,574
OTHER FUNDS	17573,187	24556,007	21537,841	21806,818
TOTAL SOURCE OF FUNDS	33008,256	40428,213	38510,295	39179,592

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

249	249	257	257
8	8	8	8
257	257	265	265

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 01 ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	220,374	235,954	241,271	247,088
11 SALARY - SECRETARY OF STATE	89,928	89,928	89,928	90,128
12 SALARY - DEPUTY SECRETARIES	87,144	103,998	103,998	103,998
13 SALARY - ASSISTANT SECRETARIES	61,648	129,492	126,152	126,352
20 CURRENT EXPENSES	30,760	31,800	31,800	31,800
24 MAINT.OTHER THAN BUILD.& GRNDS	8,963	9,000	9,000	9,000
30 EQUIPMENT NEW/REPLACEMENT	381	1,000	1,000	1,000
60 BENEFITS	197,022	206,967	246,993	249,729
70 IN-STATE TRAVEL	67	150	150	150
80 OUT-OF STATE TRAVEL		878	878	878
TOTAL	696,287	809,167	851,170	860,123

ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATION

01 TRANSFERS FROM OTHER AGENCIES		18,578		
GENERAL FUND	696,287	790,589	851,170	860,123
TOTAL SOURCE OF FUNDS	696,287	809,167	851,170	860,123

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	5	5	5	5
*** TOTAL NUMBER OF POSITIONS	13	13	13	13

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 02 ELECTIONS DIVISION
 01 ADMINISTRATION

20 CURRENT EXPENSES	160,987	149,540	149,540	149,540
22 RENTS&LEASES OTHER THAN STATE	3,586	7,000	7,000	7,000
50 PERSONAL SERVICE-TEMP/APPOINTE	18,471	40,000	40,000	40,000
60 BENEFITS	1,414	3,060	3,060	3,060
70 IN-STATE TRAVEL	134	500	500	500
80 OUT-OF STATE TRAVEL	272	405	405	405
90 FINANCIAL REPORTING	462	2,500	2,500	2,500
91 TRAINING	329	1,200	1,200	1,200
TOTAL	185,655	204,205	204,205	204,205

ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATION

GENERAL FUND	185,655	204,205	204,205	204,205
TOTAL SOURCE OF FUNDS	185,655	204,205	204,205	204,205

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

*

THE FUNDS IN PAU 01-05-02-01 SHALL NOT BE
 TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE
 AND SHALL NOT LAPSE UNTIL JUNE 30, 2007.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 02 ELECTIONS DIVISION
 02 ELECTION FUND
 01 HAVA STATE GEN FUNDS OTHER U

13 SALARY-ASSISTANT SECRETARIES	48,443	63,176	126,352	126,352
49 TRANSFRS TO OTHER STATE AGENCS	50,000	68,578		
59 FULL-TIME TEMPORARY		15,234		
60 BENEFITS	16,151	29,012	55,595	55,595
90 HELP AMERICA VOTE ACT	44,884	87,158	87,158	87,158
TOTAL	159,478	263,158	269,105	269,105

ESTIMATED SOURCE OF FUNDS FOR
 HAVA STATE GEN FUNDS OTHER U

07 AGENCY INCOME		85,000		
08 AGENCY INCOME		2,158	93,105	93,105
GENERAL FUND	159,478	176,000	176,000	176,000

TOTAL SOURCE OF FUNDS

159,478	263,158	269,105	269,105
---------	---------	---------	---------

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	2	2	2	2
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

*

FUNDS BUDGETED SHALL NOT BE TRANSFERRED, AND
 SHALL ONLY BE EXPENDED FOR THE PURPOSE OF
 MEETING THE STATE MATCH REQUIREMENT FOR FEDERAL
 FUNDS ALLOCATED TO THE DEPARTMENT PURSUANT TO
 THE HELP AMERICA VOTE ACT OF 2002.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 02 ELECTIONS DIVISION
 02 ELECTION FUND
 02 HAVA FED (100% FEDERAL)

20 CURRENT EXPENSES		1,000	2,000
22 RENTS&LEASES OTHER THAN STATE		14,880	50,000
24 MAINT.OTHER THAN BUILD.& GRNDS			90,000
30 EQUIPMENT NEW/REPLACEMENT		2095,500	30,500
46 CONSULTANTS		1254,053	174,100
90 HELP AMERICA VOTE ACT			1000,000
TOTAL		3365,433	1346,600

ESTIMATED SOURCE OF FUNDS FOR
 HAVA FED (100% FEDERAL)

09 AGENCY INCOME	I		3365,433	1346,600
TOTAL SOURCE OF FUNDS			3365,433	1346,600

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 0 0

DIVISION NOTES
 I

PAU TOTAL	345,133	467,363	3838,743	1819,910
EXPENSE TOTAL	345,133	467,363	3838,743	1819,910

ESTIMATED SOURCE OF FUNDS FOR
 ELECTIONS DIVISION

GENERAL FUND	345,133	380,205	380,205	380,205
OTHER FUNDS		87,158	3458,538	1439,705
TOTAL SOURCE OF FUNDS	345,133	467,363	3838,743	1819,910

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 2 2 2 2
 *** TOTAL NUMBER OF POSITIONS 2 2 2 2

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 03 LEGISLATIVE SVCS DIVISION

90 GC MANUAL/ETHICS	F		20,000	20,000	20,000
91 CANADIAN TRADE COUNCIL	G	1,510	8,000	8,000	8,000
TOTAL		1,510	28,000	28,000	28,000

ESTIMATED SOURCE OF FUNDS FOR
 LEGISLATIVE SVCS DIVISION

GENERAL FUND		1,510	28,000	28,000	28,000
TOTAL SOURCE OF FUNDS		1,510	28,000	28,000	28,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 04 CORPORATE ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	163,192	236,743	241,890	247,566
13 PERSONAL SERVICES-UNCLASSIFIED	92,841		63,776	63,776
20 CURRENT EXPENSES	212,760	95,900	95,900	95,900
24 MAINT.OTHER THAN BUILD.& GRNDS	34,574	20,000	23,000	23,000
26 ORGANIZATIONAL DUES	300	3,000	3,000	3,000
30 EQUIPMENT NEW/REPLACEMENT	60,294	3,000	3,000	3,000
50 PERSONAL SERVICE-TEMP/APPOINTE	176,976	124,085	124,085	124,085
59 FULL-TIME TEMPORARY	646,817	439,622	650,000	675,000
60 BENEFITS	431,507	259,748	429,987	443,484
90 CONTINUING EDUCATION	6,704	3,000	3,000	3,000
91 UCC PAYMENTS TO TOWNS	413,490	400,000	400,000	400,000
92 CORP COMPUTER CONVERSION	465,889	100,000	100,000	100,000
93 EGOV INITIATIVE	45,082	20,000		
TOTAL	2750,426	1705,098	2137,638	2181,811

ESTIMATED SOURCE OF FUNDS FOR
 CORPORATE ADMINISTRATION

05 PRIVATE LOCAL FUNDS	I	2750,426	1705,098	2137,638	2181,811
TOTAL SOURCE OF FUNDS		2750,426	1705,098	2137,638	2181,811

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

10	10	10	10
1	1	1	1
11	11	11	11

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 05 AUCTIONEERS BOARD

20 CURRENT EXPENSES	761	7,000	7,000	7,000
26 ORGANIZATIONAL DUES			500	500
50 PERSONAL SERVICE-TEMP/APPOINTE		25,503	25,503	25,503
60 BENEFITS		1,951	1,951	1,951
80 OUT-OF STATE TRAVEL		450	450	450
90 CONT ED & INVESTIGATIONS	1,000	4,500	4,500	4,500
TOTAL	1,761	39,404	39,904	39,904

ESTIMATED SOURCE OF FUNDS FOR
 AUCTIONEERS BOARD

GENERAL FUND	1,761	39,404	39,904	39,904
TOTAL SOURCE OF FUNDS	1,761	39,404	39,904	39,904

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 0

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
 ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICANTS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT
 RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
 PROGRAMS. SUCH FEES SHALL RECOVER, ON AN
 ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE
 PROGRAM INCLUDING THE COST OF SUPPORT AND
 ADMINISTRATIVE SERVICES PROVIDED BY OTHER
 AGENCIES, OR 125% OF THE DIRECT COST OF THE
 BOARD OR COMMISSION RELATING TO THE PROGRAM,
 WHICHEVER IS GREATER. A BOARD OR COMMISSION
 WHICH ESTABLISHES FEES FOR EXAMINATION
 APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINA-
 TIONS, RELATED SERVICES, OR SUPPLIES, AS
 NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF
 THE EXAMINATION.

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 06 RECORDS MGMT, & ARCHIVES
 01 RECORDS MGMT, & ARCHIVES ADMIN

10 PERSONAL SERVICES - PERMANENT	134,982	139,373	142,192	146,155
11 SALARY OF STATE ARCHIVIST	67,379	67,579	67,579	67,579
20 CURRENT EXPENSES	16,136	20,000	20,000	20,000
22 RENTS&LEASES OTHER THAN STATE	384	1,500	1,500	1,500
24 MAINT.OTHER THAN BUILD.& GRNDS	1,500	1,500	1,500	1,500
26 ORGANIZATIONAL DUES			1,000	1,000
30 EQUIPMENT NEW/REPLACEMENT	675	8,000	8,000	8,000
50 PERSONAL SERVICE-TEMP/APPOINTE	28,816	41,000	41,000	41,000
60 BENEFITS	78,032	79,709	95,436	97,180
80 OUT-OF STATE TRAVEL		1,350	1,350	1,350
90 MUNICIPAL RECORDS BOARD		100	100	100
91 HISTORICAL RECORDS ADVISORY BD		100	100	100
TOTAL	327,904	360,211	379,757	385,464

ESTIMATED SOURCE OF FUNDS FOR
 RECORDS MGMT, & ARCHIVES ADMIN

GENERAL FUND	327,904	360,211	379,757	385,464
TOTAL SOURCE OF FUNDS	327,904	360,211	379,757	385,464

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	6	6	6	6

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 06 RECORDS MGMT, & ARCHIVES
 02 SHRAB ADMIN SUPPORT PROGRAM

41 AUDIT FUND SET ASIDE	D	15	15	15
50 PERSONAL SERVICE-TEMP/APPOINTE		2,721	11,000	11,000
60 BENEFITS		209	842	842
90 ARCHIVAL EDUCATION EXPENSES		82	3,143	3,143
TOTAL		3,012	15,000	15,000

ESTIMATED SOURCE OF FUNDS FOR
 SHRAB ADMIN SUPPORT PROGRAM

00 FEDERAL FUNDS		3,012	15,000	15,000	15,000
TOTAL SOURCE OF FUNDS		3,012	15,000	15,000	15,000

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

PAU TOTAL		330,916	375,211	394,757	400,464
EXPENSE TOTAL		330,916	375,211	394,757	400,464

ESTIMATED SOURCE OF FUNDS FOR
 RECORDS MGMT, & ARCHIVES

FEDERAL FUND		3,012	15,000	15,000	15,000
GENERAL FUND		327,904	360,211	379,757	385,464
TOTAL SOURCE OF FUNDS		330,916	375,211	394,757	400,464

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

5	5	5	5
1	1	1	1
6	6	6	6

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 07 SECURITIES REGULATION
 01 SECURITIES ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	182,916	298,043	293,470	299,646
20 CURRENT EXPENSES	16,259	17,100	17,100	17,100
22 RENTS&LEASES OTHER THAN STATE	2,191	5,000	5,000	5,000
30 EQUIPMENT NEW/REPLACEMENT	3,000	3,000	3,000	3,000
50 PERSONAL SERVICE-TEMP/APPOINTE	20,900	20,900	20,900	20,900
59 FULL-TIME TEMPORARY	8,130	86,638	90,000	90,000
60 BENEFITS	90,265	143,931	170,326	173,044
70 IN-STATE TRAVEL	82	400	400	400
80 OUT-OF STATE TRAVEL	89	2,250	2,250	2,250
TOTAL	323,832	577,262	602,446	611,340

ESTIMATED SOURCE OF FUNDS FOR
 SECURITIES ADMINISTRATION

09 AGENCY INCOME	I	323,832	577,262	602,446	611,340
TOTAL SOURCE OF FUNDS		323,832	577,262	602,446	611,340

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

6	6	6	6
0	0	0	0
6	6	6	6

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	GOVERNOR'S*		
*	EXPENSE	*	AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*			

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 07 SECURITIES REGULATION
 02 SECURITIES EXAMINATIONS

10 PERSONAL SERVICES - PERMANENT	122,169	145,002	137,677	141,503
60 BENEFITS	40,717	53,651	60,578	62,262
70 IN-STATE TRAVEL	568	4,100	4,100	4,100
80 OUT-OF STATE TRAVEL	35	2,000	2,000	2,000
90 TRAINING	375	1,000	1,000	1,000
TOTAL	163,864	205,753	205,355	210,865

ESTIMATED SOURCE OF FUNDS FOR
 SECURITIES EXAMINATIONS

09 AGENCY INCOME	I	163,864	205,753	205,355	210,865
TOTAL SOURCE OF FUNDS		163,864	205,753	205,355	210,865

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 07 SECURITIES REGULATION
 03 SECURITIES EDUCATION

13 ASSISTANT SECRETARIES OF STATE	56,682	59,975	56,681	56,681
20 CURRENT EXPENSES	3,591	8,000	8,000	8,000
30 EQUIPMENT NEW/REPLACEMENT	1,000	1,000	1,000	1,000
40 INDIRECT COSTS	99,940			
46 CONSULTANTS	82,130	1,000	5,000	5,000
59 FULL-TIME TEMPORARY	63,053	34,515	62,976	62,976
60 BENEFITS	33,270	34,962	52,650	52,650
70 IN-STATE TRAVEL		2,000	2,000	2,000
80 OUT-OF STATE TRAVEL		2,000	2,000	2,000
90 INVESTOR EDUCATION	43,105	5,000	5,000	5,000
TOTAL	382,771	148,452	195,307	195,307

ESTIMATED SOURCE OF FUNDS FOR
 SECURITIES EDUCATION

09 AGENCY INCOME	I	382,771	148,452	195,307	195,307
TOTAL SOURCE OF FUNDS		382,771	148,452	195,307	195,307

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 0 0
 UNCLASSIFIED 1 1 1 1
 *** TOTAL NUMBER OF POSITIONS 1 1 1 1

PAU TOTAL	870,467	931,467	1003,108	1017,512
EXPENSE TOTAL	870,467	931,467	1003,108	1017,512

ESTIMATED SOURCE OF FUNDS FOR
 SECURITIES REGULATION

OTHER FUNDS	870,467	931,467	1003,108	1017,512
TOTAL SOURCE OF FUNDS	870,467	931,467	1003,108	1017,512

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 9 9 9 9
 UNCLASSIFIED 1 1 1 1
 *** TOTAL NUMBER OF POSITIONS 10 10 10 10

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 08 WORKER'S COMPENSATION

90 WORKER'S COMPENSATION	D	6,637	3,270	3,270	3,270
TOTAL		6,637	3,270	3,270	3,270

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND	6,637	3,270	3,270	3,270
TOTAL SOURCE OF FUNDS	6,637	3,270	3,270	3,270

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 09 VITAL RECORDS
 01 VITAL RECORDS BUREAU

10 PERSONAL SERVICES - PERMANENT		274,459	294,750	266,915	272,227
20 CURRENT EXPENSES		55,675	55,880	55,880	55,880
26 ORGANIZATIONAL DUES			1,777	1,777	1,777
28 TRANSFERS TO GENERAL SERVICES	D	55,887	55,887	63,841	64,859
30 EQUIPMENT NEW/REPLACEMENT		715	1,635	1,635	1,635
41 AUDIT FUND SET ASIDE	D		183	184	184
42 ADDITIONAL FRINGE BENEFITS	D		13,969	13,969	13,969
50 PERSONAL SERVICE-TEMP/APPOINTE		62,986	64,507	66,104	66,104
59 FULL-TIME TEMPORARY		33,053	34,515	34,515	35,958
60 BENEFITS		113,625	126,764	137,687	140,659
70 IN-STATE TRAVEL		13	600	600	600
80 OUT-OF STATE TRAVEL		838	2,866	2,868	2,868
95 MOVING EXPENSES			10,000	10,000	10,000
TOTAL		597,251	663,333	655,975	666,720

ESTIMATED SOURCE OF FUNDS FOR
 VITAL RECORDS BUREAU

00 FEDERAL FUNDS		32,345	183,830	183,830	183,830
05 PRIVATE LOCAL FUNDS	I		20,000	20,000	20,000
06 AGENCY INCOME	I	174,121	150,000	150,000	150,000
GENERAL FUND		390,785	309,503	302,145	312,890
TOTAL SOURCE OF FUNDS		597,251	663,333	655,975	666,720

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 8
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 8

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 05 DEPARTMENT OF STATE
 09 VITAL RECORDS
 02 VITAL RECORDS IMPROVEMENT FUND

10 PERSONAL SERVICES - PERMANENT	102,884	93,522		
18 OVERTIME	965	8,000		
20 CURRENT EXPENSES	52,340	75,701	75,701	75,701
27 TRANSFERS TO OIT			256,196	263,392
30 EQUIPMENT NEW/REPLACEMENT	158,944	119,660	119,660	119,660
59 FULL-TIME TEMPORARY	13,714	46,498	21,674	22,518
60 BENEFITS	35,999	54,767	9,537	9,908
70 IN-STATE TRAVEL	1,589	3,000	3,000	3,000
80 OUT-OF STATE TRAVEL	1,454	1,500	1,500	1,500
92 VITAL REC PRESERVATION	136,561	377,736	377,736	377,736
TOTAL	504,450	780,384	865,004	873,415

ESTIMATED SOURCE OF FUNDS FOR
 VITAL RECORDS IMPROVEMENT FUND

03 REVOLVING FUNDS	I	504,450	780,384	865,004	873,415
TOTAL SOURCE OF FUNDS		504,450	780,384	865,004	873,415

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 2 2 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 2 2 0 0

PAU TOTAL		1101,701	1443,717	1520,979	1540,135
EXPENSE TOTAL		1101,701	1443,717	1520,979	1540,135

ESTIMATED SOURCE OF FUNDS FOR
 VITAL RECORDS

FEDERAL FUND	32,345	183,830	183,830	183,830
GENERAL FUND	390,785	309,503	302,145	312,890
OTHER FUNDS	678,571	950,384	1035,004	1043,415

TOTAL SOURCE OF FUNDS	1101,701	1443,717	1520,979	1540,135
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***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 10 10 8 8
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 10 10 8 8

PAGE 128

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

(CONT.)
(CONT.)

01 GENERAL GOVERNMENT
05 DEPARTMENT OF STATE

DEPARTMENT TOTAL	6104,838	5802,697	9817,569	7891,129
EXPENSE TOTAL	6104,838	5802,697	9817,569	7891,129
ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT OF STATE				
FEDERAL FUND	35,357	198,830	198,830	198,830
GENERAL FUND	1770,017	1911,182	1984,451	2009,856
OTHER FUNDS	4299,464	3692,685	7634,288	5682,443
TOTAL SOURCE OF FUNDS	6104,838	5802,697	9817,569	7891,129
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	42	42	40	40
UNCLASSIFIED	10	10	10	10
*** TOTAL NUMBER OF POSITIONS	52	52	50	50

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 01 OFFICE OF COMMISSIONER
 01 ADMINISTRATION & SUPPORT

10 PERSONAL SERVICES - PERMANENT	97,164	71,993	76,339	78,792
11 SALARY OF COMMISSIONER	84,432	84,432	84,432	84,432
20 CURRENT EXPENSES	2,346	2,920	3,000	3,100
26 ORGANIZATIONAL DUES	210	225	265	275
27 TRANSFERS TO OIT	22,332	60,402	420,900	408,848
30 EQUIPMENT NEW/REPLACEMENT		1,500	1,500	1,500
60 BENEFITS	53,829	57,877	70,739	71,818
70 IN-STATE TRAVEL	2,942	3,000	3,100	3,100
80 OUT-OF STATE TRAVEL	1,349	1,350	1,400	1,500
90 FRANCO-AMERICAN PROGRAM	1,950	5,000	5,000	5,000
91 CONSERVATION TRUST FND EXPENSE	167,941	104,500	190,000	190,000
93 IT SOLUTIONS	120	1,000		
94 PROMOTIONAL			1,000	1,000
TOTAL	434,615	394,199	857,675	849,365

ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATION & SUPPORT

08 AGENCY INCOME	I	167,941	104,500	219,815	224,794
GENERAL FUND		266,674	289,699	637,860	624,571

TOTAL SOURCE OF FUNDS

434,615	394,199	857,675	849,365
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

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FUNDS TO BE EXPENDED PURSUANT TO
 RSA 261:97-C,I AND 261:97-C,VII

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 01 OFFICE OF COMMISSIONER
 02 WORKER'S COMPENSATION

90 WORKER'S COMPENSATION	D	9,535	20,425	21,500	21,500
TOTAL		9,535	20,425	21,500	21,500

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND	9,535	20,425	21,500	21,500
TOTAL SOURCE OF FUNDS	9,535	20,425	21,500	21,500

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 01 OFFICE OF COMMISSIONER
 04 NH FILM COMMISSION

10 PERSONAL SERVICES-PERM. CLASSI		35,744	37,296
20 CURRENT EXPENSES		6,000	6,000
26 ORGANIZATIONAL DUES		2,000	2,000
30 EQUIPMENT NEW/REPLACEMENT		1,500	1,500
60 BENEFITS		15,727	16,410
70 IN-STATE TRAVEL		2,000	2,000
80 OUT-OF STATE TRAVEL		5,000	5,000
94 FILM COMMISSION		30,000	30,000
TOTAL		97,971	100,206

ESTIMATED SOURCE OF FUNDS FOR
 NH FILM COMMISSION

GENERAL FUND		97,971	100,206
TOTAL SOURCE OF FUNDS		97,971	100,206

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1

PAU TOTAL	444,150	414,624	977,146	971,071
EXPENSE TOTAL	444,150	414,624	977,146	971,071

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF COMMISSIONER

GENERAL FUND	276,209	310,124	757,331	746,277
OTHER FUNDS	167,941	104,500	219,815	224,794
TOTAL SOURCE OF FUNDS	444,150	414,624	977,146	971,071

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	3	3	4	4

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 02 STATE LIBRARY
 01 CENTRAL LIBRARY SERVICES

10 PERSONAL SERVICES - PERMANENT	673,418	697,401	786,107	805,622
12 SALARY OF STATE LIBRARIAN	77,256	77,256	77,256	77,256
20 CURRENT EXPENSES	34,387	39,713	44,000	44,000
22 RENTS&LEASES OTHER THAN STATE	5,772	6,156	6,300	6,500
24 MAINT.OTHER THAN BUILD.& GRNDS	2,366	3,600	3,800	3,900
26 ORGANIZATIONAL DUES		1,170	2,500	2,500
30 EQUIPMENT NEW/REPLACEMENT		465	1,000	1,000
60 BENEFITS	318,195	286,623	379,880	388,467
70 IN-STATE TRAVEL	239	1,000	2,200	2,300
94 BOOKS	138,670	150,165	154,670	159,310
TOTAL	1250,303	1263,549	1457,713	1490,855

ESTIMATED SOURCE OF FUNDS FOR
 CENTRAL LIBRARY SERVICES

GENERAL FUND	1250,303	1263,549	1457,713	1490,855
TOTAL SOURCE OF FUNDS	1250,303	1263,549	1457,713	1490,855

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

22	22	24	24
1	1	1	1
23	23	25	25

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 02 STATE LIBRARY
 02 NH AUTOMATED INFORMATION SYS

10 PERSONAL SERVICES - PERMANENT	225,730	143,838	163,642	167,794
20 CURRENT EXPENSES	8,559	22,436	22,500	22,600
27 TRANSFERS TO OIT	79,202	244,171		
30 EQUIPMENT NEW/REPLACEMENT		500	500	500
60 BENEFITS	101,411	53,220	72,002	73,829
70 IN-STATE TRAVEL	35	1,000	1,050	1,050
91 AUTOMATED SYSTEM	80,000	80,000	80,000	80,000
92 DATABASE LICENSING	150,000	150,000	175,000	200,000
TOTAL	644,937	695,165	514,694	545,773

ESTIMATED SOURCE OF FUNDS FOR
 NH AUTOMATED INFORMATION SYS

00 FEDERAL FUNDS	33,729	28,959		
GENERAL FUND	611,208	666,206	514,694	545,773
TOTAL SOURCE OF FUNDS	644,937	695,165	514,694	545,773

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 6 6 5 5
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 6 6 5 5

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 02 STATE LIBRARY
 03 STATEWIDE LIBRARY DEVELOPMENT

10 PERSONAL SERVICES - PERMANENT	170,931	176,690		
20 CURRENT EXPENSES	1,025	3,250		
30 EQUIPMENT NEW/REPLACEMENT		500		
60 BENEFITS	68,601	65,375		
70 IN-STATE TRAVEL	179	1,000		
91 STATE LIBRARY AID		1		
TOTAL	240,736	246,816		

ESTIMATED SOURCE OF FUNDS FOR
 STATEWIDE LIBRARY DEVELOPMENT

00 FEDERAL FUNDS	138,365	136,226		
GENERAL FUND	102,371	110,590		

TOTAL SOURCE OF FUNDS	240,736	246,816		
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	5	5	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 02 STATE LIBRARY
 04 SVC TO PERSONS W/ DISABILITIES

10 PERSONAL SERVICES - PERMANENT	95,008	96,958	99,307	101,569
20 CURRENT EXPENSES	1,691	2,066	2,200	2,300
22 RENTS&LEASES OTHER THAN STATE	987	1,200	1,250	1,300
30 EQUIPMENT NEW/REPLACEMENT		500	500	500
60 BENEFITS	53,009	35,874	43,695	44,690
70 IN-STATE TRAVEL	20	750	800	850
TOTAL	150,715	137,348	147,752	151,209

ESTIMATED SOURCE OF FUNDS FOR
 SVC TO PERSONS W/ DISABILITIES

GENERAL FUND	150,715	137,348	147,752	151,209
TOTAL SOURCE OF FUNDS	150,715	137,348	147,752	151,209

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

3	3	3	3
0	0	0	0
3	3	3	3

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 02 STATE LIBRARY
 05 FEDERAL LIBRARY PROGRAMS

10 PERSONAL SERVICES - PERMANENT	247,568	298,168	422,134	434,136
20 CURRENT EXPENSES	101,805	99,500	120,000	120,000
22 RENTS&LEASES OTHER THAN STATE	31,560	34,000	32,000	32,000
24 MAINT.OTHER THAN BUILD.& GRNDS	12,825	17,500	17,500	17,500
26 ORGANIZATIONAL DUES	6,000	6,000	11,000	11,000
27 TRANSFERS TO OIT	12,648	71,769	32,395	
30 EQUIPMENT NEW/REPLACEMENT	7,157	80,000	60,000	60,000
40 INDIRECT COSTS	18,000	18,000	21,000	22,000
41 AUDIT FUND SET ASIDE	889	1,069	1,268	1,264
42 ADDITIONAL FRINGE BENEFITS	13,386	13,750	18,332	18,332
46 CONSULTANTS		10,000	10,000	10,000
49 TRANSFRS TO OTHER STATE AGENCS	22,902	23,569	24,249	24,709
50 PERSONAL SERVICE-TEMP/APPOINTE	48,309	60,713	68,000	68,000
60 BENEFITS	106,285	115,676	190,941	196,222
70 IN-STATE TRAVEL	1,007	11,000	15,000	15,000
80 OUT-OF STATE TRAVEL	1,829	13,000	13,000	13,000
92 DATABASE LICENSING			100,000	100,000
99 SPECIAL PROJECTS	195,281	195,000	120,000	120,000
TOTAL	827,451	1068,714	1276,819	1263,163

ESTIMATED SOURCE OF FUNDS FOR
 FEDERAL LIBRARY PROGRAMS

00 FEDERAL FUNDS	827,451	1068,714	1276,819	1263,163
TOTAL SOURCE OF FUNDS	827,451	1068,714	1276,819	1263,163

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	9	9	13	13
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	13	13

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 02 STATE LIBRARY
 06 SPECIAL SERVICES

10 PERSONAL SERVICES - PERMANENT		50,962	68,269	68,264	70,518
20 CURRENT EXPENSES		14,704	14,700	15,000	15,000
30 EQUIPMENT NEW/REPLACEMENT		94	1,500	1,500	1,500
42 ADDITIONAL FRINGE BENEFITS	D	2,680	3,090	4,232	4,373
50 PERSONAL SERVICE-TEMP/APPOINTE		2,567	11,500	5,000	5,000
60 BENEFITS		25,668	26,140	30,420	31,411
70 IN-STATE TRAVEL		425	1,000	1,000	1,000
80 OUT-OF STATE TRAVEL		689	1,000	1,000	1,000
90 INFORMATION RESOURCES		14,225	40,000	40,000	40,000
TOTAL		112,014	167,199	166,416	169,802

ESTIMATED SOURCE OF FUNDS FOR
 SPECIAL SERVICES

09 AGENCY INCOME	I	112,014	167,199	166,416	169,802
TOTAL SOURCE OF FUNDS		112,014	167,199	166,416	169,802

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 2
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 2

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 02 STATE LIBRARY
 07 POLITICAL LIBRARY

10 PERSONAL SERVICES - PERMANENT	1,070	39,390	42,998	42,998
20 CURRENT EXPENSES	1,616	14,000	14,000	14,000
30 EQUIPMENT NEW/REPLACEMENT		6,000	6,000	6,000
50 PERSONAL SERVICE-TEMP/APPOINTE	1,200	10,450	10,450	10,450
60 BENEFITS	83	15,373	19,720	19,720
70 IN-STATE TRAVEL		2,000	2,000	2,000
80 OUT-OF STATE TRAVEL		2,000	2,000	2,000
90 SPECIAL PROGRAMS		35,000	35,000	35,000
TOTAL	3,969	124,213	132,168	132,168

ESTIMATED SOURCE OF FUNDS FOR
 POLITICAL LIBRARY

05 PRIVATE LOCAL FUNDS	I	3,969	124,213	132,168	132,168
TOTAL SOURCE OF FUNDS		3,969	124,213	132,168	132,168

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

PAU TOTAL	3230,125	3703,004	3695,562	3752,970
EXPENSE TOTAL	3230,125	3703,004	3695,562	3752,970

ESTIMATED SOURCE OF FUNDS FOR
 STATE LIBRARY

FEDERAL FUND	999,545	1233,899	1276,819	1263,163
GENERAL FUND	2114,597	2177,693	2120,159	2187,837
OTHER FUNDS	115,983	291,412	298,584	301,970

TOTAL SOURCE OF FUNDS	3230,125	3703,004	3695,562	3752,970
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	48	48	48	48
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	49	49	49	49

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 03 DIVISION OF THE ARTS
 01 STATE ART FUND

90 ART ACQUISITION	45,098		1	1
TOTAL	45,098		1	1

ESTIMATED SOURCE OF FUNDS FOR
 STATE ART FUND

GENERAL FUND	45,098		1	1
TOTAL SOURCE OF FUNDS	45,098		1	1

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 03 DIVISION OF THE ARTS
 02 STATE ARTS DEVELOPMENT

10 PERSONAL SERVICES - PERMANENT	179,133	184,149	188,913	194,323
11 PERSONAL SERVICES-UNCLASSIFIED	63,376	63,376	63,376	63,376
20 CURRENT EXPENSES	7,629	8,706	9,024	9,383
30 EQUIPMENT NEW/REPLACEMENT	75	300	300	320
60 BENEFITS	81,092	91,584	111,007	113,387
70 IN-STATE TRAVEL	3,742	4,740	4,947	5,069
80 OUT-OF STATE TRAVEL	361	360	370	450
92 TRADITIONAL ARTS	25,002	29,500	30,300	31,000
93 GRANTS	150,000	152,500	158,300	160,000
94 ARTISTS IN SCHOOLS	45,000	48,000	50,000	52,000
95 COMMUNITY ARTS	56,001	58,500	60,000	61,000
96 CULTURAL FACILITIES	50,000	50,000	43,000	44,000
TOTAL	661,411	691,715	719,537	734,308

ESTIMATED SOURCE OF FUNDS FOR
 STATE ARTS DEVELOPMENT

GENERAL FUND	661,411	691,715	719,537	734,308
TOTAL SOURCE OF FUNDS	661,411	691,715	719,537	734,308

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

5	5	5	5
1	1	1	1
6	6	6	6

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 03 DIVISION OF THE ARTS
 03 FEDERAL ARTS PARTNERSHIP GRANT

10 PERSONAL SERVICES - PERMANENT	104,049	116,565	116,284	118,680
20 CURRENT EXPENSES	18,438	18,000	23,000	24,000
22 RENTS&LEASES OTHER THAN STATE	42,230	45,200	45,500	45,500
26 ORGANIZATIONAL DUES	6,585	7,000	7,000	7,000
30 EQUIPMENT NEW/REPLACEMENT	2,410	5,500	5,000	5,000
40 INDIRECT COSTS	E 5,161	6,059	6,570	6,570
41 AUDIT FUND SET ASIDE	D 571	691	729	734
42 ADDITIONAL FRINGE BENEFITS	D 5,500	5,500	6,000	6,000
50 PERSONAL SERVICE-TEMP/APPOINTE		2,500	1,500	1,500
60 BENEFITS	27,638	43,320	51,280	52,335
70 IN-STATE TRAVEL	1,455	5,000	2,500	3,000
80 OUT-OF STATE TRAVEL	10,003	10,000	12,500	12,500
91 ARTS IN EDUCATION	42,950	60,000	60,000	60,000
92 COMMUNITY/TRADITIONAL ARTS	98,195	120,000	90,000	90,000
93 GRANTS & SERVICES	156,952	177,000	177,000	177,000
94 CHALLENGE AMERICA	44,156	110,000	124,000	124,000
95 PARTNERSHIPS		1,500	25,000	25,000
TOTAL	566,293	733,835	753,863	758,819

ESTIMATED SOURCE OF FUNDS FOR
 FEDERAL ARTS PARTNERSHIP GRANT

00 FEDERAL FUNDS	566,293	732,335	728,863	733,819
09 AGENCY INCOME	I	1,500	25,000	25,000
TOTAL SOURCE OF FUNDS	566,293	733,835	753,863	758,819

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

PAU TOTAL	1272,802	1425,550	1473,401	1493,128
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EXPENSE TOTAL	1272,802	1425,550	1473,401	1493,128
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ESTIMATED SOURCE OF FUNDS FOR
 DIVISION OF THE ARTS

FEDERAL FUND	566,293	732,335	728,863	733,819
GENERAL FUND	706,509	691,715	719,538	734,309
OTHER FUNDS		1,500	25,000	25,000

TOTAL SOURCE OF FUNDS	1272,802	1425,550	1473,401	1493,128
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***** NUMBER OF POSITIONS *****

01 GENERAL GOVERNMENT
06 DEPT OF CULTURAL RESOURCES
03 DIVISION OF THE ARTS

PAGE 142
* FY 04 * FY 05 * FY 06 * FY 07 *
* ACTUAL * ADJUSTED * GOVERNOR'S * GOVERNOR'S *
* EXPENSE * AUTHORIZATN * RECOMMENDED * RECOMMENDED *
(CONT.)
(CONT.)
(CONT.)

PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 04 DIV OF HISTORIC PRESERVATION
 01 OFFICE OF PRESERVATION

10 PERSONAL SERVICES - PERMANENT	348,661	403,754	406,017	416,432
11 PERSONAL SERVICES-UNCLASSIFIED	62,976	62,975	62,976	62,976
20 CURRENT EXPENSES	27,078	32,580	29,500	30,000
22 RENTS&LEASES OTHER THAN STATE	18,728	19,100	19,100	19,100
26 ORGANIZATIONAL DUES	4,320	4,320	5,400	5,400
30 EQUIPMENT NEW/REPLACEMENT	963	11,000	10,000	10,000
40 INDIRECT COSTS		100	100	100
41 AUDIT FUND SET ASIDE		575	498	498
42 ADDITIONAL FRINGE BENEFITS	12,500	13,685	13,000	13,500
49 TRANSFRS TO OTHER STATE AGENCS	28,757	31,833	32,712	33,287
50 PERSONAL SERVICE-TEMP/APPOINTE	16,327	20,000	20,000	20,000
60 BENEFITS	137,490	174,220	207,886	212,469
70 IN-STATE TRAVEL	7,082	10,000	8,000	8,000
80 OUT-OF STATE TRAVEL	8,871	8,109	9,000	9,000
90 CERTIFIED LOCAL GOVERNMENT	90,828	57,500	49,750	49,750
91 PRESERVATION SERVICES	11,999	42,000	45,000	45,000
92 STATE BARN GRANTS	29,110	25,000	1	1
93 INTERN PROGRAM	4,471	7,000	6,000	6,000
TOTAL	810,161	923,751	924,940	941,513

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF PRESERVATION

00 FEDERAL FUNDS	473,230	571,904	497,500	497,500
GENERAL FUND	336,931	351,847	427,440	444,013
TOTAL SOURCE OF FUNDS	810,161	923,751	924,940	941,513

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	11	11	11	11

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 06 DEPT OF CULTURAL RESOURCES
 04 DIV OF HISTORIC PRESERVATION
 02 STATE CURATOR

10 PERSONAL SERVICES - PERMANENT	43,882	44,928	45,873	46,976
60 BENEFITS	21,923	16,623	20,184	20,669
70 IN-STATE TRAVEL	329	500		
TOTAL	66,134	62,051	66,057	67,645

ESTIMATED SOURCE OF FUNDS FOR
 STATE CURATOR

GENERAL FUND	66,134	62,051	66,057	67,645
TOTAL SOURCE OF FUNDS	66,134	62,051	66,057	67,645

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 1
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 1

PAU TOTAL	876,295	985,802	990,997	1009,158
EXPENSE TOTAL	876,295	985,802	990,997	1009,158

ESTIMATED SOURCE OF FUNDS FOR
 DIV OF HISTORIC PRESERVATION

FEDERAL FUND	473,230	571,904	497,500	497,500
GENERAL FUND	403,065	413,898	493,497	511,658
TOTAL SOURCE OF FUNDS	876,295	985,802	990,997	1009,158

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 11
 UNCLASSIFIED 1
 *** TOTAL NUMBER OF POSITIONS 12

DEPARTMENT TOTAL	5823,372	6528,980	7137,106	7226,327
EXPENSE TOTAL	5823,372	6528,980	7137,106	7226,327

PAGE 145

* FY 04 * FY 05 * FY 06 * FY 07 *
* ACTUAL * ADJUSTED * GOVERNOR'S * GOVERNOR'S *
* EXPENSE * AUTHORIZATN * RECOMMENDED * RECOMMENDED *

01 GENERAL GOVERNMENT
06 DEPT OF CULTURAL RESOURCES

(CONT.)
(CONT.)

ESTIMATED SOURCE OF FUNDS FOR
DEPT OF CULTURAL RESOURCES

FEDERAL FUND	2039,068	2538,138	2503,182	2494,482
GENERAL FUND	3500,380	3593,430	4090,525	4180,081
OTHER FUNDS	283,924	397,412	543,399	551,764

TOTAL SOURCE OF FUNDS

5823,372	6528,980	7137,106	7226,327
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

69	69	70	70
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UNCLASSIFIED

4	4	4	4
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*** TOTAL NUMBER OF POSITIONS

73	73	74	74
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*		GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED*		RECOMMENDED*	

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 01 OFFICE OF THE COMMISSIONER
 01 ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	288,884	288,892	391,586	401,578
11 SALARY OF COMMISSIONER	100,117	99,917	100,117	100,117
12 SALARY OF ASST COMMISSIONER	82,241	84,832	84,832	85,032
13 SALARY OF REVENUE COUNSEL	69,917	71,482	71,483	71,483
14 SALARY OF TAX HEARING OFFICERS	62,976	62,976	62,976	62,976
15 SALARY OF TAXPAYER ADVOCATE	61,387	62,975	63,376	63,376
20 CURRENT EXPENSES	61,835	71,910	108,850	108,850
22 RENTS&LEASES OTHER THAN STATE	510,443	523,010	721,587	731,597
26 ORGANIZATIONAL DUES	7,618	8,100	8,100	8,100
30 EQUIPMENT NEW/REPLACEMENT		41,820	85,528	92,970
50 PERSONAL SERVICE-TEMP/APPOINTE	7,585	10,805		
60 BENEFITS	196,699	250,087	340,722	345,206
70 IN-STATE TRAVEL	2,181	2,250	2,250	2,250
80 OUT-OF STATE TRAVEL		1,350	1,350	1,350
90 TOBACCO TAX STAMPS			100,000	100,000
91 GORHAM OFFICE				
TOTAL	1451,883	1580,406	2142,757	2174,885

ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATION

GENERAL FUND	1451,883	1580,406	2142,757	2174,885
TOTAL SOURCE OF FUNDS	1451,883	1580,406	2142,757	2174,885
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	12	12
UNCLASSIFIED	5	5	5	5
*** TOTAL NUMBER OF POSITIONS	14	14	17	17

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 01 OFFICE OF THE COMMISSIONER
 02 WORKER'S COMPENSATION

90 WORKERS COMPENSATION	D	13,086	10,000	13,100	13,100
TOTAL		13,086	10,000	13,100	13,100

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND	13,086	10,000	13,100	13,100
TOTAL SOURCE OF FUNDS	13,086	10,000	13,100	13,100

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 01 OFFICE OF THE COMMISSIONER
 03 UNEMPLOYMENT COMPENSATION

99 UNEMPLOYMENT COMPENSATION	D	5,118	2,500	5,200	5,200
TOTAL		5,118	2,500	5,200	5,200

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

GENERAL FUND		5,118	2,500	5,200	5,200
TOTAL SOURCE OF FUNDS		5,118	2,500	5,200	5,200

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

PAU TOTAL		1470,087	1592,906	2161,057	2193,185
EXPENSE TOTAL		1470,087	1592,906	2161,057	2193,185

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF THE COMMISSIONER

GENERAL FUND		1470,087	1592,906	2161,057	2193,185
TOTAL SOURCE OF FUNDS		1470,087	1592,906	2161,057	2193,185

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED		9	9	12	12
UNCLASSIFIED		5	5	5	5
*** TOTAL NUMBER OF POSITIONS		14	14	17	17

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	*
*	EXPENSE	*	AUTHORIZATN*	*	RECOMMENDED*	*	RECOMMENDED*	*

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 02 REVENUE COLLECTIONS
 01 AUDIT DIVISION

10 PERSONAL SERVICES - PERMANENT	1621,349	1742,690	1830,300	1854,569
11 SALARY OF DIRECTOR AUDIT DIV	84,832	85,032	66,412	67,382
12 SALARY OF ASST DIR AUDIT DIV	68,167	71,682	56,358	57,182
13 SALARY OF AUDIT TEAM LEADER	117,205	134,758	124,350	127,672
14 SALARY OF FIELD TEAM LEADERS	679,975	693,322	717,638	722,592
20 CURRENT EXPENSES	73,759	90,495	88,400	88,400
22 RENTS&LEASES OTHER THAN STATE	2,748	3,360	3,500	3,500
60 BENEFITS	1019,456	1009,168	1229,826	1244,934
70 IN-STATE TRAVEL	5,914	18,575	10,000	10,000
80 OUT-OF STATE TRAVEL	83,809	161,730	140,000	140,000
90 NATIONAL NEXUS PROGRAM	9,689	10,400	11,000	11,000
TOTAL	3766,903	4021,212	4277,784	4327,231

ESTIMATED SOURCE OF FUNDS FOR
 AUDIT DIVISION

GENERAL FUND	3766,903	4021,212	4277,784	4327,231
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TOTAL SOURCE OF FUNDS	3766,903	4021,212	4277,784	4327,231
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	54	54	53	53
UNCLASSIFIED	16	16	16	16
*** TOTAL NUMBER OF POSITIONS	70	70	69	69

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 02 REVENUE COLLECTIONS
 02 COLLECTION DIVISION

10 PERSONAL SERVICES - PERMANENT	607,336	655,574	634,656	641,182
20 CURRENT EXPENSES	26,322	29,790	29,300	29,300
22 RENTS&LEASES OTHER THAN STATE		100		
60 BENEFITS	246,864	242,562	279,249	282,120
70 IN-STATE TRAVEL	9,595	15,000	12,500	12,500
80 OUT-OF STATE TRAVEL		2,250	2,250	2,250
90 TOBACCO STAMPS	79,799	95,420		
91 LIEN FEES	6,997	7,700	8,500	8,500
TOTAL	976,913	1048,396	966,455	975,852

ESTIMATED SOURCE OF FUNDS FOR
 COLLECTION DIVISION

GENERAL FUND	976,913	1048,396	966,455	975,852
TOTAL SOURCE OF FUNDS	976,913	1048,396	966,455	975,852
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	17	17	17	17

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 02 REVENUE COLLECTIONS
 03 DOCUMENTS PROCESSING DIVISION

10 PERSONAL SERVICES - PERMANENT	1043,948	1314,206	1252,048	1239,738
11 SALARY OF DIRECTOR RETRN PROCS	61,540	71,883	72,082	72,082
12 PERSONAL SERVICES-UNCLASSIFIED	51,726	56,499	53,530	53,530
20 CURRENT EXPENSES	136,860	172,320	119,900	119,900
22 RENTS&LEASES OTHER THAN STATE	1,876	2,000	2,500	2,500
45 PERSONNEL SERVICES/NON BENEFIT	30,000	31,500	31,500	31,500
60 BENEFITS	527,295	533,758	606,170	600,754
70 IN-STATE TRAVEL	19	1,000	250	250
90 OTHER EXPENDITURES	54,078			
TOTAL	1907,342	2183,166	2137,980	2120,254

ESTIMATED SOURCE OF FUNDS FOR
 DOCUMENTS PROCESSING DIVISION

GENERAL FUND	1907,342	2183,166	2137,980	2120,254
TOTAL SOURCE OF FUNDS	1907,342	2183,166	2137,980	2120,254

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 52 52 51 51
 UNCLASSIFIED 2 2 2 2
 *** TOTAL NUMBER OF POSITIONS 54 54 53 53

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 02 REVENUE COLLECTIONS
 04 REAL ESTATE TRANSFER TAX

90 REAL ESTATE TRANSFER TAX EXP	5,208	12,000	12,000	12,000
TOTAL	5,208	12,000	12,000	12,000

ESTIMATED SOURCE OF FUNDS FOR
 REAL ESTATE TRANSFER TAX

06 AGENCY INCOME	I	12,000		
GENERAL FUND		5,208	12,000	12,000
TOTAL SOURCE OF FUNDS		5,208	12,000	12,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

PAU TOTAL	6656,366	7264,774	7394,219	7435,337
EXPENSE TOTAL	6656,366	7264,774	7394,219	7435,337

ESTIMATED SOURCE OF FUNDS FOR
 REVENUE COLLECTIONS

GENERAL FUND	6656,366	7252,774	7394,219	7435,337
OTHER FUNDS		12,000		
TOTAL SOURCE OF FUNDS	6656,366	7264,774	7394,219	7435,337

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	123	123	121	121
UNCLASSIFIED	18	18	18	18
*** TOTAL NUMBER OF POSITIONS	141	141	139	139

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 03 COMMUNITY SERVICES
 01 ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	99,293	104,792	68,319	69,750
11 PERSONAL SERVICES-UNCLASSIFIED	71,483	71,482	71,483	71,483
20 CURRENT EXPENSES	9,248	13,262		
22 RENTS&LEASES OTHER THAN STATE	182,493	182,757		
26 ORGANIZATIONAL DUES	394	698		
60 BENEFITS	48,713	65,221	61,513	62,143
70 IN-STATE TRAVEL	2,344	3,620		
80 OUT-OF STATE TRAVEL		5,535		
TOTAL	413,968	447,367	201,315	203,376

ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATION

GENERAL FUND	413,968	447,367	201,315	203,376
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TOTAL SOURCE OF FUNDS

413,968	447,367	201,315	203,376
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	1	1
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	4	4	2	2

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 03 COMMUNITY SERVICES
 02 PROPERTY APPRAISAL
 01 APPRAISAL SERVICES

10 PERSONAL SERVICES - PERMANENT	1011,228	1054,739	980,915	1005,620
20 CURRENT EXPENSES	60,921	69,714	62,750	62,750
22 RENTS&LEASES OTHER THAN STATE			2,600	2,600
26 ORGANIZATIONAL DUES	233	270	500	500
27 TRANSFERS TO OIT	26,419			
30 EQUIPMENT NEW/REPLACEMENT		55,760		
46 CONSULTANTS		30,000		
60 BENEFITS	386,657	390,253	431,603	442,473
70 IN-STATE TRAVEL	23,686	41,650	33,250	33,250
80 OUT-OF STATE TRAVEL	3,566	14,805	7,500	7,500
TOTAL	1512,710	1657,191	1519,118	1554,693

ESTIMATED SOURCE OF FUNDS FOR
 APPRAISAL SERVICES

03 REVOLVING FUNDS		71,763		
08 AGENCY INCOME	*	10,900	11,933	
GENERAL FUND		1501,810	1573,495	1519,118
TOTAL SOURCE OF FUNDS		1512,710	1657,191	1519,118

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	25	25	23	23
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	25	25	23	23

CLASS NOTES

*
 REVENUE IN EXCESS OF THE ESTIMATE MAY BE
 EXPENDED WITH PRIOR APPROVAL OF THE JOINT
 FISCAL COMMITTEE OF THE GENERAL COURT AND
 THE GOVERNOR AND EXECUTIVE COUNCIL.

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 03 COMMUNITY SERVICES
 02 PROPERTY APPRAISAL
 02 EQUALIZATION

10 PERSONAL SERVICES - PERMANENT	380,369	411,150	372,350	381,136
20 CURRENT EXPENSES	22,572	61,227	23,650	23,650
26 ORGANIZATIONAL DUES	240	270	250	250
60 BENEFITS	158,760	152,126	163,834	167,700
70 IN-STATE TRAVEL	7,185	24,350	2,300	2,300
80 OUT-OF STATE TRAVEL		1,206	1,150	1,150
92 PROPERTY TRANSFER REPORTS	148,500	154,500	160,680	167,110
TOTAL	717,626	804,829	724,214	743,296

ESTIMATED SOURCE OF FUNDS FOR
 EQUALIZATION

GENERAL FUND	717,626	804,829	724,214	743,296
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TOTAL SOURCE OF FUNDS

717,626	804,829	724,214	743,296
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	11	11	10	10
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	11	11	10	10
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 03 COMMUNITY SERVICES
 03 MUNICIPAL SERVICES

10 PERSONAL SERVICES - PERMANENT	326,584	336,564	374,461	384,722
20 CURRENT EXPENSES	18,087	22,545	22,280	22,280
22 RENTS&LEASES OTHER THAN STATE	309	600	2,000	2,000
26 ORGANIZATIONAL DUES	150	270	300	300
60 BENEFITS	116,084	124,529	164,763	169,278
70 IN-STATE TRAVEL	6,374	9,250	6,900	6,900
TOTAL	467,588	493,758	570,704	585,480

ESTIMATED SOURCE OF FUNDS FOR
 MUNICIPAL SERVICES

GENERAL FUND	467,588	493,758	570,704	585,480
TOTAL SOURCE OF FUNDS	467,588	493,758	570,704	585,480

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 9
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 9

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 03 COMMUNITY SERVICES
 05 LAND TAXES LOST

90 STATE & FEDERAL FOREST LAND	D		196,315	273,806	225,000	225,000
91 FLOOD CONTROL	*	D	659,150	659,150	725,000	725,000
92 CONCORD-FIRE & MUNICIPAL SVCS	D		81,380	81,380	81,380	81,380
93 RECREATION LAND	D		199	199	1,000	1,000
TOTAL			937,044	1014,535	1032,380	1032,380

ESTIMATED SOURCE OF FUNDS FOR
 LAND TAXES LOST

09 AGENCY INCOME	212,655	436,668	539,550	539,550
GENERAL FUND	724,389	577,867	492,830	492,830

TOTAL SOURCE OF FUNDS	937,044	1014,535	1032,380	1032,380
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

*

THE DEPARTMENT OF REVENUE IN CONJUNCTION WITH
 THE DEPARTMENT OF JUSTICE, SHALL MAKE EVERY
 LEGAL EFFORT TO COLLECT BOTH PAST DUE AND
 CURRENT AMOUNTS DUE THE STATE OF NEW HAMPSHIRE
 AS A RESULT OF THE MERRIMACK RIVER FLOOD
 CONTROL COMPACT (EFFECTIVE DECEMBER 17, 1957).

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 03 COMMUNITY SERVICES
 06 EXCAVATION

10 PERSONAL SERVICES-PERM. CLASSI		50,508	51,905
20 CURRENT EXPENSES		600	600
60 BENEFITS		22,224	22,838
70 IN-STATE TRAVEL		1,400	1,400
TOTAL		74,732	76,743

ESTIMATED SOURCE OF FUNDS FOR
 EXCAVATION

GENERAL FUND		74,732	76,743
TOTAL SOURCE OF FUNDS		74,732	76,743

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1

PAU TOTAL	4048,936	4417,680	4122,463	4195,968
EXPENSE TOTAL	4048,936	4417,680	4122,463	4195,968

ESTIMATED SOURCE OF FUNDS FOR
 COMMUNITY SERVICES

GENERAL FUND	3825,381	3897,316	3582,913	3656,418
OTHER FUNDS	223,555	520,364	539,550	539,550
TOTAL SOURCE OF FUNDS	4048,936	4417,680	4122,463	4195,968

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	48	48	44	44
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	49	49	45	45

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 04 DIV OF AUTOMATED INFORMATION

10 PERSONAL SERVICES-PERM. CLASSI	454,066			
20 CURRENT EXPENSES	32,972	44,910		
24 MAINT.OTHER THAN BUILD.& GRNDS	52,443	101,400		
27 TRANSFERS TO OIT	430,367	1242,120	1757,296	1953,545
30 EQUIPMENT NEW/REPLACEMENT	95,536	188,875		
60 BENEFITS	178,407			
70 IN-STATE TRAVEL	146	250		
80 OUT-OF STATE TRAVEL	3	2,250		
TOTAL	1243,940	1579,805	1757,296	1953,545

ESTIMATED SOURCE OF FUNDS FOR
 DIV OF AUTOMATED INFORMATION

GENERAL FUND	1243,940	1579,805	1757,296	1953,545
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TOTAL SOURCE OF FUNDS

1243,940	1579,805	1757,296	1953,545
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 05 ADMIN ATTACHED BOARDS
 01 CURRENT USE BOARD

20 CURRENT EXPENSES	901	900	1,150	1,150
50 PERSONAL SERVICE-TEMP/APPOINTE	375	625	625	625
60 BENEFITS	31	48	48	48
70 IN-STATE TRAVEL	785	1,000	1,000	1,000
TOTAL	2,092	2,573	2,823	2,823

ESTIMATED SOURCE OF FUNDS FOR
 CURRENT USE BOARD

GENERAL FUND	2,092	2,573	2,823	2,823
TOTAL SOURCE OF FUNDS	2,092	2,573	2,823	2,823

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 05 ADMIN ATTACHED BOARDS
 02 EQUALIZATION STANDARDS BOARD

20 CURRENT EXPENSES	65	900	250	250
50 PERSONAL SERVICE-TEMP/APPOINTE	650	750	800	800
60 BENEFITS	51	57	61	61
70 IN-STATE TRAVEL	981	1,000	1,100	1,100
TOTAL	1,747	2,707	2,211	2,211

ESTIMATED SOURCE OF FUNDS FOR
 EQUALIZATION STANDARDS BOARD

GENERAL FUND	1,747	2,707	2,211	2,211
TOTAL SOURCE OF FUNDS	1,747	2,707	2,211	2,211

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 07 DEPT OF REVENUE ADMINISTRATION
 05 ADMIN ATTACHED BOARDS
 03 ASSESSING STANDARDS BOARD

20 CURRENT EXPENSES	595	2,250	600	600
50 PERSONAL SERVICE-TEMP/APPOINTE	1,325	3,000	2,000	2,000
60 BENEFITS	103	230	153	153
70 IN-STATE TRAVEL	3,293	3,300	3,500	3,500
TOTAL	5,316	8,780	6,253	6,253

ESTIMATED SOURCE OF FUNDS FOR
 ASSESSING STANDARDS BOARD

GENERAL FUND	5,316	8,780	6,253	6,253
TOTAL SOURCE OF FUNDS	5,316	8,780	6,253	6,253

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

PAU TOTAL	9,155	14,060	11,287	11,287
EXPENSE TOTAL	9,155	14,060	11,287	11,287

ESTIMATED SOURCE OF FUNDS FOR
 ADMIN ATTACHED BOARDS

GENERAL FUND	9,155	14,060	11,287	11,287
TOTAL SOURCE OF FUNDS	9,155	14,060	11,287	11,287

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

DEPARTMENT TOTAL	13428,484	14869,225	15446,322	15789,322
EXPENSE TOTAL	13428,484	14869,225	15446,322	15789,322

PAGE 163

* FY 04 * FY 05 * FY 06 * FY 07 *
* ACTUAL * ADJUSTED * GOVERNOR'S * GOVERNOR'S *
* EXPENSE * AUTHORIZATN * RECOMMENDED * RECOMMENDED *

01 GENERAL GOVERNMENT
07 DEPT OF REVENUE ADMINISTRATION

(CONT.)
(CONT.)

ESTIMATED SOURCE OF FUNDS FOR
DEPT OF REVENUE ADMINISTRATION

GENERAL FUND	13204,929	14336,861	14906,772	15249,772
OTHER FUNDS	223,555	532,364	539,550	539,550
TOTAL SOURCE OF FUNDS	13428,484	14869,225	15446,322	15789,322
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	180	180	177	177
UNCLASSIFIED	24	24	24	24
*** TOTAL NUMBER OF POSITIONS	204	204	201	201

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 08 TREASURY DEPARTMENT
 01 TREASURY OPERATIONS

10 PERSONAL SERVICES - PERMANENT	264,352	270,116	280,601	286,885
11 SALARY OF TREASURER	86,865	89,128	89,328	89,328
12 SALARY OF DEPUTY TREASURERS	96,626	151,447	138,368	139,257
13 SALARY OF ASST TREASURER	50,478	53,530	56,752	60,079
20 CURRENT EXPENSES	82,825	89,983	95,000	95,000
22 RENTS&LEASES OTHER THAN STATE	3,162	5,030	5,030	5,030
24 MAINT.OTHER THAN BUILD.& GRNDS	23,788	26,800	19,686	24,321
26 ORGANIZATIONAL DUES	4,555	1,530	5,500	5,500
27 TRANSFERS TO OIT			3,405	3,708
30 EQUIPMENT NEW/REPLACEMENT	1,127	21,600	1,050	19,600
46 CONSULTANTS		1	2,000	2,000
50 PERSONAL SERVICE-TEMP/APPOINTE		1	5,500	5,500
60 BENEFITS	169,262	208,761	249,042	253,662
70 IN-STATE TRAVEL	85	500	500	500
80 OUT-OF STATE TRAVEL	1,469	1,800	3,000	3,000
90 UNIQUE PROGRAM	186,591	393,000	450,000	700,000
91 TRAINING		1	750	750
92 PAYBASE EXPENSES	35,421	50,000	50,000	50,000
93 WORKER'S COMPENSATON		1,000		
TOTAL	1006,606	1364,228	1455,512	1744,120

ESTIMATED SOURCE OF FUNDS FOR
 TREASURY OPERATIONS

01 TRANSFERS FROM OTHER AGENCIES	I	42,826	50,713	75,945	77,260
05 PRIVATE LOCAL FUNDS	I	49,367	50,000	50,000	50,000
09 AGENCY INCOME	I	186,591	393,000	450,000	700,000
GENERAL FUND		727,822	870,515	879,567	916,860
TOTAL SOURCE OF FUNDS		1006,606	1364,228	1455,512	1744,120

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	4	4	4	4
*** TOTAL NUMBER OF POSITIONS	15	15	15	15

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 08 TREASURY DEPARTMENT
 02 ABANDONED PROPERTY

10 PERSONAL SERVICES - PERMANENT		268,762	369,149	373,223	385,490
13 PERSONAL SERVICES-UNCLASSIFIED		87,202	63,975	63,976	64,176
18 OVERTIME			7,500	5,000	5,000
20 CURRENT EXPENSES		299,575	389,664	389,664	389,664
22 RENTS&LEASES OTHER THAN STATE		4,518	3,093	5,000	5,000
24 MAINT.OTHER THAN BUILD.& GRNDS		20,317	31,550	22,839	24,092
26 ORGANIZATIONAL DUES		274	282	575	575
27 TRANSFERS TO OIT				2,786	2,576
28 TRANSFERS TO GENERAL SERVICES	D	10,267	10,465	12,137	12,373
30 EQUIPMENT NEW/REPLACEMENT			14,700	6,600	8,400
42 ADDITIONAL FRINGE BENEFITS	D	16,837	25,556	25,556	25,556
46 CONSULTANTS			8,000	8,000	8,000
49 TRANSFRS TO OTHER STATE AGENCS	D	32,766	37,713	61,104	61,526
50 PERSONAL SERVICE-TEMP/APPOINTE			6,187	6,187	6,187
60 BENEFITS		120,777	163,504	195,042	200,528
70 IN-STATE TRAVEL		87	7,000	7,000	7,000
80 OUT-OF STATE TRAVEL		4,695	15,000	15,000	15,000
91 TRAINING			5,000	5,000	5,000
TOTAL		866,077	1158,338	1204,689	1226,143

ESTIMATED SOURCE OF FUNDS FOR
 ABANDONED PROPERTY

07 AGENCY INCOME	I	866,077	1158,338	1204,689	1226,143
TOTAL SOURCE OF FUNDS		866,077	1158,338	1204,689	1226,143

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	11	11	11	11

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 08 TREASURY DEPARTMENT
 03 TRUST FUNDS

91 HAMILTON SMITH FUND	400	400	400	400
92 BENJAMIN THOMPSON FUND	31,888	31,888	31,888	31,888
TOTAL	32,288	32,288	32,288	32,288

ESTIMATED SOURCE OF FUNDS FOR
 TRUST FUNDS

09 AGENCY INCOME	31,888	31,888	31,888	31,888
GENERAL FUND	400	400	400	400

TOTAL SOURCE OF FUNDS

	32,288	32,288	32,288	32,288
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	0	0
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

0	0	0	0
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 08 TREASURY DEPARTMENT
 04 SPECIAL GENERAL FUND DISTRIB

43 DEBT SERVICE (TREASURY)	*	F	61378,930	65029,910	78095,975	87389,226
44 DEBT SERVICE (OTHER AGENCIES)	*	F	14119,546	14388,693	15386,425	15019,380
92 MEALS & ROOMS TAX DISTRIBUTION	G		37722,807	42362,080	47686,670	52686,670
96 STATE REVENUE SHARING			25216,057	25216,057	25216,057	25216,057
TOTAL			138437,340	146996,740	166385,127	180311,333

ESTIMATED SOURCE OF FUNDS FOR
 SPECIAL GENERAL FUND DISTRIB

GENERAL FUND	138437,340	146996,740	166385,127	180311,333
TOTAL SOURCE OF FUNDS	138437,340	146996,740	166385,127	180311,333

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

*

IN THE EVENT THAT FUNDS APPROPRIATED ARE
 INSUFFICIENT, THE GOVERNOR IS AUTHORIZED TO
 DRAW A WARRANT FOR SUCH SUMS OUT OF ANY
 MONEY OR FUNDS NOT OTHERWISE APPROPRIATED.

*

IN THE EVENT THAT FUNDS APPROPRIATED ARE
 INSUFFICIENT, THE GOVERNOR IS AUTHORIZED TO
 DRAW A WARRANT FOR SUCH SUMS OUT OF ANY
 MONEY OR FUNDS NOT OTHERWISE APPROPRIATED.

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 08 TREASURY DEPARTMENT
 06 LCHIP

90 LCHIP	3498,140	500,000	4000,000	6000,000
TOTAL	3498,140	500,000	4000,000	6000,000

ESTIMATED SOURCE OF FUNDS FOR
 LCHIP

GENERAL FUND	3498,140	500,000	4000,000	6000,000
TOTAL SOURCE OF FUNDS	3498,140	500,000	4000,000	6000,000

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

DEPARTMENT TOTAL	143840,451	150051,594	173077,616	189313,884
EXPENSE TOTAL	143840,451	150051,594	173077,616	189313,884

ESTIMATED SOURCE OF FUNDS FOR
 TREASURY DEPARTMENT

GENERAL FUND	142663,702	148367,655	171265,094	187228,593
OTHER FUNDS	1176,749	1683,939	1812,522	2085,291
TOTAL SOURCE OF FUNDS	143840,451	150051,594	173077,616	189313,884

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

21	21	21	21
5	5	5	5
26	26	26	26

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 09 BOARD OF TAX & LAND APPEALS
 01 BOARD OF TAX & LAND APPEALS

10 PERSONAL SERVICES - PERMANENT	227,472	363,230	305,945	314,982
11 SALARY OF BOARD MEMBERS	250,500	253,303	253,704	253,904
20 CURRENT EXPENSES	28,289	30,136	29,400	29,400
22 RENTS&LEASES OTHER THAN STATE	3,220	3,600	3,400	3,400
24 MAINT.OTHER THAN BUILD.& GRNDS	4,213	7,148	1,000	1,000
26 ORGANIZATIONAL DUES	1,275	1,530	1,400	1,400
27 TRANSFERS TO OIT			36,127	35,715
28 TRANSFERS TO GENERAL SERVICES	36,666	50,601	48,187	44,470
30 EQUIPMENT NEW/REPLACEMENT	10,616	8,806	1,612	679
40 INDIRECT COSTS	2,175	2,175	2,175	2,175
46 CONSULTANTS	5,500	5,500	6,000	6,000
50 PERSONAL SERVICE-TEMP/APPOINTE			750	750
60 BENEFITS	170,265	228,117	246,303	250,367
70 IN-STATE TRAVEL	821	4,200	4,000	4,000
80 OUT-OF STATE TRAVEL	288			
TOTAL	741,300	958,346	940,003	948,242

ESTIMATED SOURCE OF FUNDS FOR
 BOARD OF TAX & LAND APPEALS

02 TRS FROM DEPT TRANSPORTATION	132,703	170,810	183,540	185,583
GENERAL FUND	608,597	787,536	756,463	762,659
TOTAL SOURCE OF FUNDS	741,300	958,346	940,003	948,242
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	11	11	8	8
UNCLASSIFIED	4	4	4	4
*** TOTAL NUMBER OF POSITIONS	15	15	12	12

DEPARTMENT TOTAL	741,300	958,346	940,003	948,242
EXPENSE TOTAL	741,300	958,346	940,003	948,242

ESTIMATED SOURCE OF FUNDS FOR
 BOARD OF TAX & LAND APPEALS

GENERAL FUND	608,597	787,536	756,463	762,659
OTHER FUNDS	132,703	170,810	183,540	185,583
TOTAL SOURCE OF FUNDS	741,300	958,346	940,003	948,242
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	11	11	8	8
UNCLASSIFIED	4	4	4	4

01 GENERAL GOVERNMENT
09 BOARD OF TAX & LAND APPEALS

PAGE	170						
	*	FY 04	*	FY 05	*	FY 06	* FY 07 *
	*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	* GOVERNOR'S *
	*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	* RECOMMENDED *
(CONT.)							
(CONT.)							

*** TOTAL NUMBER OF POSITIONS	15	15	12	12
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	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

01 GENERAL GOVERNMENT
 10 NH RETIREMENT SYSTEM
 01 ADMINISTRATION
 01 ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	815,990			
11 SALARY OF EXECUTIVE SECRETARY	102,889			
16 PERSONAL SERVICES-NON-CLASSIFI		878,834	1051,784	1089,657
18 OVERTIME	17,991	18,900	20,000	20,000
20 CURRENT EXPENSES	141,219	258,059	160,000	163,000
22 RENTS&LEASES OTHER THAN STATE	240,228	437,291	390,000	280,000
24 MAINT.OTHER THAN BUILD.& GRNDS	414	7,500	1,000	1,000
26 ORGANIZATIONAL DUES	4,000	4,000	5,000	5,000
27 TRANSFERS TO OIT			13,600	13,804
30 EQUIPMENT NEW/REPLACEMENT	19,193	65,000	25,000	20,000
40 INDIRECT COSTS	72,620	97,816	70,000	72,000
46 CONSULTANTS	80,642	131,759	80,000	80,000
50 PERSONAL SERVICE-TEMP/APPOINTE	27,498	28,181	60,000	60,000
60 BENEFITS	365,726	333,211	476,175	492,840
70 IN-STATE TRAVEL	3,156	6,200	4,000	4,500
80 OUT-OF STATE TRAVEL	5,647	7,000	7,000	7,000
96 RETIREES HEALTH INSURANCE	75,537	80,063	164,000	179,000
TOTAL	1972,750	2353,814	2527,559	2487,801

ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATION

09 AGENCY INCOME	I	1972,750	2353,814	2527,559	2487,801
TOTAL SOURCE OF FUNDS		1972,750	2353,814	2527,559	2487,801
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		23	0	0	0
UNCLASSIFIED		1	0	0	0
*** TOTAL NUMBER OF POSITIONS		24	0	0	0

DIVISION NOTES

IF THE SUMS APPROPRIATED IN THIS PAU ARE LESS
 THAN NECESSARY, THE GOVERNOR IS AUTHORIZED TO
 DRAW A WARRANT FROM FUNDS AVAILABLE IN THE
 RETIREMENT SYSTEM TRUST FUND

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 10 NH RETIREMENT SYSTEM
 01 ADMINISTRATION
 02 TRUSTEES

20 CURRENT EXPENSES	5,253	14,015	9,000	9,500
26 ORGANIZATIONAL DUES	1,764	2,000	2,000	2,000
70 IN-STATE TRAVEL	8,700	17,795	10,000	10,500
80 OUT-OF STATE TRAVEL	7,741	14,150	10,000	11,000
TOTAL	23,458	47,960	31,000	33,000

ESTIMATED SOURCE OF FUNDS FOR
 TRUSTEES

09 AGENCY INCOME	I	23,458	47,960	31,000	33,000
TOTAL SOURCE OF FUNDS		23,458	47,960	31,000	33,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 10 NH RETIREMENT SYSTEM
 01 ADMINISTRATION
 03 FINANCIAL REPORTING

10 PERSONAL SERVICES - PERMANENT	171,726			
12 PERSONAL SERVICES-UNCLASSIFIED	95,515			
16 PERSONAL SERVICES-NON-CLASSIFI		258,962	365,645	376,650
18 OVERTIME	44	1,140	1,200	1,200
20 CURRENT EXPENSES	21,532	44,201	23,150	20,700
26 ORGANIZATIONAL DUES	1,100	1,100	2,500	3,000
30 EQUIPMENT NEW/REPLACEMENT	2,324	3,500	1,000	1,000
60 BENEFITS	86,809	96,238	161,412	166,254
70 IN-STATE TRAVEL	18	1,200	650	650
80 OUT-OF STATE TRAVEL	1,945	5,500	7,200	7,200
TOTAL	381,013	411,841	562,757	576,654

ESTIMATED SOURCE OF FUNDS FOR
 FINANCIAL REPORTING

09 AGENCY INCOME	I	381,013	411,841	562,757	576,654
TOTAL SOURCE OF FUNDS		381,013	411,841	562,757	576,654
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		4	0	0	0
UNCLASSIFIED		1	0	0	0
*** TOTAL NUMBER OF POSITIONS		5	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 10 NH RETIREMENT SYSTEM
 01 ADMINISTRATION
 04 PUBLIC RELATIONS

10 PERSONAL SERVICES - PERMANENT	73,481			
16 PERSONAL SERVICES-NON-CLASSIFI		63,807	79,977	82,089
18 OVERTIME	1,102	1,160	1,200	1,200
20 CURRENT EXPENSES	32,466	38,971	39,500	41,700
30 EQUIPMENT NEW/REPLACEMENT	500	500	2,000	1,000
60 BENEFITS	34,134	24,038	35,718	36,648
70 IN-STATE TRAVEL	212	500	500	500
80 OUT-OF STATE TRAVEL	2,106	3,000	3,000	3,000
TOTAL	144,001	131,976	161,895	166,137

ESTIMATED SOURCE OF FUNDS FOR
 PUBLIC RELATIONS

09 AGENCY INCOME	I	144,001	131,976	161,895	166,137
TOTAL SOURCE OF FUNDS		144,001	131,976	161,895	166,137

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 10 NH RETIREMENT SYSTEM
 01 ADMINISTRATION
 05 ANNUITY PAYROLL

10 PERSONAL SERVICES - PERMANENT		296,807			
16 PERSONAL SERVICES-NON-CLASSIFI			297,167	318,429	326,822
18 OVERTIME		25,772	32,500	34,000	34,000
20 CURRENT EXPENSES		87,149	120,549	100,000	102,000
30 EQUIPMENT NEW/REPLACEMENT		3,079	5,152	3,500	3,500
45 PERSONNEL SERVICES/NON BENEFIT	F	239,980	336,229	240,000	240,000
60 BENEFITS		140,003	121,977	155,069	158,762
70 IN-STATE TRAVEL		48	550	500	750
80 OUT-OF STATE TRAVEL		1,059	3,435	4,000	4,200
TOTAL		793,897	917,559	855,498	870,034

ESTIMATED SOURCE OF FUNDS FOR
 ANNUITY PAYROLL

09 AGENCY INCOME	I	793,897	917,559	855,498	870,034
TOTAL SOURCE OF FUNDS		793,897	917,559	855,498	870,034

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 10 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 10 0 0 0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 10 NH RETIREMENT SYSTEM
 01 ADMINISTRATION
 06 INFORMATION TECHNOLOGY

10 PERSONAL SERVICES - PERMANENT		188,060			
16 PERSONAL SERVICES-NON-CLASSIFI			174,054	194,067	200,744
18 OVERTIME		5,912	3,000	4,500	4,500
20 CURRENT EXPENSES		14,040	42,500	32,000	33,000
24 MAINT.OTHER THAN BUILD.& GRNDS		16,370	33,875	25,000	27,500
26 ORGANIZATIONAL DUES		405	500	500	500
30 EQUIPMENT NEW/REPLACEMENT		26,431	150,000	30,000	30,000
45 PERSONNEL SERVICES/NON BENEFIT	F	684,788	630,000		
60 BENEFITS		71,537	65,510	87,370	90,308
70 IN-STATE TRAVEL		153	400	500	500
80 OUT-OF STATE TRAVEL		3,550	3,501	5,500	5,500
90 GENERAL LEDGER	F	70,797	76,251	20,000	20,000
91 AUTOMATED INFORMATION SYSTEM	F	2273,419	1925,201	1150,000	1150,000
TOTAL		3355,462	3104,792	1549,437	1562,552

ESTIMATED SOURCE OF FUNDS FOR
 INFORMATION TECHNOLOGY

09 AGENCY INCOME	I	3355,462	3104,792	1549,437	1562,552
TOTAL SOURCE OF FUNDS		3355,462	3104,792	1549,437	1562,552

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 4 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 4 0 0 0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 10 NH RETIREMENT SYSTEM
 01 ADMINISTRATION
 07 COUNSELING

10 PERSONAL SERVICES - PERMANENT		359,128			
16 PERSONAL SERVICES-NON-CLASSIFI			371,295	380,988	392,862
18 OVERTIME		7,294	10,000	10,000	10,000
20 CURRENT EXPENSES		9,724	8,900	10,000	11,000
30 EQUIPMENT NEW/REPLACEMENT		2,405	750	1,000	1,000
46 CONSULTANTS	F	104,432	155,568	150,000	155,000
60 BENEFITS		164,248	141,079	172,035	177,260
70 IN-STATE TRAVEL			4,000	4,000	4,000
80 OUT-OF STATE TRAVEL			1,000	2,500	2,500
TOTAL		647,231	692,592	730,523	753,622

ESTIMATED SOURCE OF FUNDS FOR
 COUNSELING

09 AGENCY INCOME	I	647,231	692,592	730,523	753,622
TOTAL SOURCE OF FUNDS		647,231	692,592	730,523	753,622

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 11 0 0 0
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 11 0 0 0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 10 NH RETIREMENT SYSTEM
 01 ADMINISTRATION
 08 WORKER'S COMPENSATION

90 WORKERS' COMPENSATION	D	22,599	6,000	15,000	15,000
TOTAL		22,599	6,000	15,000	15,000

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

09 AGENCY INCOME	I	22,599	6,000	15,000	15,000
TOTAL SOURCE OF FUNDS		22,599	6,000	15,000	15,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 10 NH RETIREMENT SYSTEM
 01 ADMINISTRATION
 09 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	D	1,000	1,000	1,000
TOTAL		1,000	1,000	1,000

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

09 AGENCY INCOME	I	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS		1,000	1,000	1,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

IF THE SUMS APPROPRIATED FOR THIS PAU ARE LESS
 THAN NECESSARY, THE GOVERNOR IS AUTHORIZED TO
 DRAW A WARRANT FROM FUNDS AVAILABLE IN THE
 RETIREMENT SYSTEM TRUST FUND.

PAU TOTAL	7340,411	7667,534	6434,669	6465,800
EXPENSE TOTAL	7340,411	7667,534	6434,669	6465,800

ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATION

OTHER FUNDS	7340,411	7667,534	6434,669	6465,800
TOTAL SOURCE OF FUNDS	7340,411	7667,534	6434,669	6465,800

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	54	0	0	0
UNCLASSIFIED	2	0	0	0
*** TOTAL NUMBER OF POSITIONS	56	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 10 NH RETIREMENT SYSTEM
 02 STATE CONTRIBUTIONS

90 ACCRUED LIABILITY	F	458,953	458,953		
91 NORMAL CONTRIBUTION	F	25522,384	29421,423	36615,304	38130,940
92 RETIREES HEALTH INSURANCE	F	22603,024	32396,977	22700,000	26200,000
TOTAL		48584,361	62277,353	59315,304	64330,940

ESTIMATED SOURCE OF FUNDS FOR
 STATE CONTRIBUTIONS

GENERAL FUND	48584,361	62277,353	59315,304	64330,940
TOTAL SOURCE OF FUNDS	48584,361	62277,353	59315,304	64330,940

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

DEPARTMENT TOTAL	55924,772	69944,887	65749,973	70796,740
EXPENSE TOTAL	55924,772	69944,887	65749,973	70796,740

ESTIMATED SOURCE OF FUNDS FOR
 NH RETIREMENT SYSTEM

GENERAL FUND	48584,361	62277,353	59315,304	64330,940
OTHER FUNDS	7340,411	7667,534	6434,669	6465,800
TOTAL SOURCE OF FUNDS	55924,772	69944,887	65749,973	70796,740

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

54	0	0	0
2	0	0	0
56	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 01 REAL ESTATE COMMISSION
 01 REAL ESTATE COMM ADMIN

10 PERSONAL SERVICES - PERMANENT	184,251	212,847	217,098	221,359
11 SALARY OF DIRECTOR	60,363	60,563	60,563	60,563
18 OVERTIME	2,769	3,000	5,000	5,000
20 CURRENT EXPENSES	20,858	29,948	33,850	34,850
22 RENTS&LEASES OTHER THAN STATE	3,116	3,500	3,500	3,500
24 MAINT.OTHER THAN BUILD.& GRNDS	290	1,000	1,000	1,000
26 ORGANIZATIONAL DUES	1,603	1,710	1,900	1,900
27 TRANSFERS TO OIT			36,813	24,669
28 TRANSFERS TO GENERAL SERVICES	21,523	21,135	24,512	24,989
30 EQUIPMENT NEW/REPLACEMENT		5,000	5,000	5,000
46 CONSULTANTS		1,500		
50 PERSONAL SERVICE-TEMP/APPOINTE	4,400	4,500	19,900	19,900
60 BENEFITS	84,007	102,615	125,893	127,768
70 IN-STATE TRAVEL	2,171	5,000	5,000	5,000
80 OUT-OF STATE TRAVEL	5,660	6,512	15,000	15,000
90 TESTING EXPENSES	117,183	210,000	192,500	192,500
91 PRINTING & PUBLISHING	1,568	7,000	6,000	6,000
92 TRAINING EXPENSES		500	500	500
93 RSA 331-A:7,VII EXPENSES	2	1,000	25,000	25,000
94 OTHER EXPENDITURES	112,294	9,818		
TOTAL	622,058	687,148	779,029	774,498

ESTIMATED SOURCE OF FUNDS FOR
 REAL ESTATE COMM ADMIN

09 AGENCY INCOME	197,340	298,134	277,922	277,984
GENERAL FUND	424,718	389,014	501,107	496,514
TOTAL SOURCE OF FUNDS	622,058	687,148	779,029	774,498

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
 ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICANTS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT
 RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

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01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 01 REAL ESTATE COMMISSION
 01 REAL ESTATE COMM ADMIN

PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM INCLUDING THE COST OF SUPPORT AND ADMINISTRATIVE SERVICES PROVIDED BY OTHER AGENCIES, OR 125% OF THE DIRECT COST OF THE BOARD OR COMMISSION RELATING TO THE PROGRAM, WHICHEVER IS GREATER. A BOARD OR COMMISSION WHICH ESTABLISHES FEES FOR EXAMINATION APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED SERVICES, OR SUPPLIES, AS NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF THE EXAMINATION.

PAU TOTAL	622,058	687,148	779,029	774,498
EXPENSE TOTAL	622,058	687,148	779,029	774,498
ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE COMMISSION				
GENERAL FUND	424,718	389,014	501,107	496,514
OTHER FUNDS	197,340	298,134	277,922	277,984
TOTAL SOURCE OF FUNDS	622,058	687,148	779,029	774,498
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 02 REAL ESTATE APPRAISER BOARD
 01 REAL ESTATE APPR BD ADMIN

10 PERSONAL SERVICES - PERMANENT	26,343	31,927	46,586	48,282
20 CURRENT EXPENSES	4,185	8,552	8,950	9,200
22 RENTS&LEASES OTHER THAN STATE	1,698	2,000	2,200	2,200
26 ORGANIZATIONAL DUES		125		
27 TRANSFER TO OIT			590	599
28 TRANSFERS TO GENERAL SERVICES	4,753	7,182	8,329	8,492
30 EQUIPMENT NEW/REPLACEMENT	1,200	2,500	1,473	1,520
46 CONSULTANTS	2,925	4,500	4,500	6,500
59 FULL-TIME TEMPORARY	17,570	10,057		
60 BENEFITS	17,766	17,766	20,498	21,244
70 IN-STATE TRAVEL	1,200	1,500	1,700	1,700
80 OUT-OF STATE TRAVEL	790	3,600	3,600	3,600
TOTAL	78,430	89,709	98,426	103,337

ESTIMATED SOURCE OF FUNDS FOR
 REAL ESTATE APPR BD ADMIN

03 REVOLVING FUNDS			27,163	27,157
GENERAL FUND	78,430	89,709	71,263	76,180
TOTAL SOURCE OF FUNDS	78,430	89,709	98,426	103,337

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 1 1 2 2
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 1 1 2 2

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
 ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICANTS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT
 RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
 PROGRAMS. SUCH FEES SHALL RECOVER, ON AN
 ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE
 PROGRAM INCLUDING THE COST OF SUPPORT AND
 ADMINISTRATIVE SERVICES PROVIDED BY OTHER
 AGENCIES, OR 125% OF THE DIRECT COST OF THE
 BOARD OR COMMISSION RELATING TO THE PROGRAM,
 WHICHEVER IS GREATER. A BOARD OR COMMISSION
 WHICH ESTABLISHES FEES FOR EXAMINATION OF

PAGE 184

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

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01 GENERAL GOVERNMENT
11 SOS-ATTACHED BOARDS & COMMS
02 REAL ESTATE APPRAISER BOARD
01 REAL ESTATE APPR BD ADMIN

APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINA-
TIONS, RELATED SERVICES, OR SUPPLIES, AS
NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF
THE EXAMINATION.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 02 REAL ESTATE APPRAISER BOARD
 02 WORKER'S COMPENSATION

99 OTHER EXPENDITURES	3,110			
TOTAL	3,110			

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND	3,110			
TOTAL SOURCE OF FUNDS	3,110			

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

PAU TOTAL	81,540	89,709	98,426	103,337
EXPENSE TOTAL	81,540	89,709	98,426	103,337

ESTIMATED SOURCE OF FUNDS FOR
 REAL ESTATE APPRAISER BOARD

GENERAL FUND	81,540	89,709	71,263	76,180
OTHER FUNDS			27,163	27,157
TOTAL SOURCE OF FUNDS	81,540	89,709	98,426	103,337

***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	2	2

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED*	*	RECOMMENDED*	*

01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 03 COMM STATUS OF WOMEN

10 PERSONAL SERVICES - PERMANENT	67,598	69,791	71,522	73,763
20 CURRENT EXPENSES	5,282	5,469	5,600	5,600
26 ORGANIZATIONAL DUES			250	250
27 TRANSFERS TO OIT			1,544	1,544
60 BENEFITS	23,165	25,823	31,470	32,456
70 IN-STATE TRAVEL	2,845	2,940	3,150	3,150
80 OUT-OF STATE TRAVEL			450	450
91 AWARDS PROGRAM EXPENSES	2,951	2,950	6,665	6,665
92 COMMISSION PUBLICATIONS	2,495	2,500	1	1
TOTAL	104,336	109,473	120,652	123,879

ESTIMATED SOURCE OF FUNDS FOR
 COMM STATUS OF WOMEN

05 PRIVATE LOCAL FUNDS	I	4,000	4,000	5,166	5,166
GENERAL FUND		100,336	105,473	115,486	118,713
TOTAL SOURCE OF FUNDS		104,336	109,473	120,652	123,879

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 2 2 2 2
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 2 2 2 2

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 04 BOARD OF ACCOUNTANCY
 01 BOARD OF ACCOUNTANCY ADMIN

10 PERSONAL SERVICES - PERMANENT			59,700	60,919
20 CURRENT EXPENSES	25,700	27,000	29,270	31,640
22 RENTS&LEASES OTHER THAN STATE	16,245	18,250	8,799	9,357
26 ORGANIZATIONAL DUES	4,240	3,816	4,240	4,240
27 TRANSFERS TO OIT			13,266	10,941
30 EQUIPMENT NEW/REPLACEMENT	2,022	3,000		
46 CONSULTANTS *	1,839	60,000	60,000	60,000
50 PERSONAL SERVICE-TEMP/APPOINTE	33,288	38,000	39,600	42,000
59 FULL-TIME TEMPORARY	54,930	68,542		
60 BENEFITS	39,541	28,268	29,297	30,017
70 IN-STATE TRAVEL	585	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL		5,513	5,370	5,520
90 UNIFORM CPA EXAM **	193,914	440,000	5,700	6,700
TOTAL	372,304	694,389	257,242	263,334

ESTIMATED SOURCE OF FUNDS FOR
 BOARD OF ACCOUNTANCY ADMIN

GENERAL FUND	372,304	694,389	257,242	263,334
TOTAL SOURCE OF FUNDS	372,304	694,389	257,242	263,334

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 2 2
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 2 2

CLASS NOTES

*
 IF THE BOARD OF ACCOUNTANCY REQUIRES THE
 SERVICES OF INVESTIGATORS AND/OR CONSULTANTS
 TO REVIEW SPECIFIC INCIDENTS, THE BOARD SHALL
 SEEK GOVERNOR AND COUNCIL APPROVAL OF THE
 REQUIRED AMOUNT OF MONIES FROM FUNDS NOT
 OTHERWISE APPROPRIATED
 **

THE FUNDS IN THIS APPROPRIATION SHALL NOT BE
 TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE.
 NO FUNDS SHALL BE EXPENDED FROM THIS
 APPROPRIATION UNLESS REVENUE COLLECTED FROM
 ACCOUNTING EXAM FEES IS SUFFICIENT TO COVER
 EXPENDITURES.

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

(CONT.)
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01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 04 BOARD OF ACCOUNTANCY
 01 BOARD OF ACCOUNTANCY ADMIN

ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICATIONS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
 PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL
 OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM
 INCLUDING THE COST OF SUPPORT AND ADMINISTRAT-
 IVE SERVICES PROVIDED BY OTHER AGENCIES,
 OR 125% OF THE DIRECT COST OF THE BOARD OR
 COMMISSION RELATING TO THE PROGRAM, WHICH-
 EVER IS GREATER. A BOARD OR COMMISSION WHICH
 ESTABLISHES FEES FOR EXAMINATION APPLICANTS
 MAY EXPEND SUCH FUNDS FOR EXAMINATIONS,
 RELATED SERVICES, OR SUPPLIES AS NEEDED, BUT
 NOT TO EXCEED THE DIRECT COST OF THE
 EXAMINATION.

PAU TOTAL	372,304	694,389	257,242	263,334
EXPENSE TOTAL	372,304	694,389	257,242	263,334
ESTIMATED SOURCE OF FUNDS FOR BOARD OF ACCOUNTANCY				
GENERAL FUND	372,304	694,389	257,242	263,334
TOTAL SOURCE OF FUNDS	372,304	694,389	257,242	263,334
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	2	2

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 05 JOINT BOARD
 01 JOINT BOARD ADMIN

10 PERSONAL SERVICES - PERMANENT	111,913	115,881	144,781	148,784
20 CURRENT EXPENSES	47,894	39,600	50,000	51,600
22 RENTS&LEASES OTHER THAN STATE	42,168	42,500	44,000	44,000
26 ORGANIZATIONAL DUES	17,817	21,402	23,500	25,000
27 TRANSFERS TO OIT			12,514	12,905
30 EQUIPMENT NEW/REPLACEMENT	4,880	5,500	5,500	5,500
46 CONSULTANTS	700	4,000	4,000	4,000
49 TRANSFRS TO OTHER STATE AGENCS	13,319	13,267	19,762	20,251
50 PERSONAL SERVICE-TEMP/APPOINTE	10,105	18,000	18,000	18,000
60 BENEFITS	66,766	44,253	65,081	66,842
70 IN-STATE TRAVEL	6,917	9,000	9,000	9,500
80 OUT-OF STATE TRAVEL	8,906	19,980	19,980	19,980
90 EXAMINATION EXPENSE	36,936	38,000	45,000	46,000
TOTAL	368,321	371,383	461,118	472,362

ESTIMATED SOURCE OF FUNDS FOR
 JOINT BOARD ADMIN

GENERAL FUND	368,321	371,383	461,118	472,362
TOTAL SOURCE OF FUNDS	368,321	371,383	461,118	472,362

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 5
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 5

CLASS NOTES

*
 IF THE JOINT BOARD REQUIRES THE SERVICES OF
 INVESTIGATORS AND/OR CONSULTANTS TO REVIEW
 SPECIFIC INCIDENTS, THE BOARD SHALL SEEK
 GOVERNOR AND COUNCIL APPROVAL OF THE REQUIRED
 AMOUNT OF MONIES FROM FUNDS NOT OTHERWISE
 APPROPRIATED.

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
 ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICATIONS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
 PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

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01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 05 JOINT BOARD
 01 JOINT BOARD ADMIN

OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM INCLUDING THE COST OF SUPPORT AND ADMINISTRATIVE SERVICES PROVIDED BY OTHER AGENCIES, OR 125% OF THE DIRECT COST OF THE BOARD OR COMMISSION RELATING TO THE PROGRAM, WHICH EVER IS GREATER. A BOARD OR COMMISSION WHICH ESTABLISHES FEES FOR EXAMINATION APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED SERVICES, OR SUPPLIES AS NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF THE EXAMINATION.

PAU TOTAL	368,321	371,383	461,118	472,362
EXPENSE TOTAL	368,321	371,383	461,118	472,362
ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD				
GENERAL FUND	368,321	371,383	461,118	472,362
TOTAL SOURCE OF FUNDS	368,321	371,383	461,118	472,362
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	5	5

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

01 GENERAL GOVERNMENT
 11 SOS-ATTACHED BOARDS & COMMS
 06 BOXING & WRESTLING COMM

20 CURRENT EXPENSES	3	270	50	50
26 ORGANIZATIONAL DUES			200	200
50 PERSONAL SERVICE-TEMP/APPOINTE	915	1,033	1,033	1,033
60 BENEFITS	72	79	79	79
70 IN-STATE TRAVEL	219	600	500	500
80 OUT-OF STATE TRAVEL		1,800	1,800	1,800
TOTAL	1,209	3,782	3,662	3,662

ESTIMATED SOURCE OF FUNDS FOR
 BOXING & WRESTLING COMM

GENERAL FUND	1,209	3,782	3,662	3,662
TOTAL SOURCE OF FUNDS	1,209	3,782	3,662	3,662

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 0

DIVISION NOTES

ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
 ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICATIONS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
 PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL
 OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM
 INCLUDING THE COST OF SUPPORT AND ADMINISTRAT-
 IVE SERVICES PROVIDED BY OTHER AGENCIES,
 OR 125% OF THE DIRECT COST OF THE BOARD OR
 COMMISSION RELATING TO THE PROGRAM, WHICH-
 EVER IS GREATER. A BOARD OR COMMISSION WHICH
 ESTABLISHES FEES FOR EXAMINATION APPLICANTS
 MAY EXPEND SUCH FUNDS FOR EXAMINATIONS,
 RELATED SERVICES, OR SUPPLIES AS NEEDED, BUT
 NOT TO EXCEED THE DIRECT COST OF THE
 EXAMINATION.

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

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01 GENERAL GOVERNMENT
11 SOS-ATTACHED BOARDS & COMMS

DEPARTMENT TOTAL	1549,768	1955,884	1720,129	1741,072
EXPENSE TOTAL	1549,768	1955,884	1720,129	1741,072
ESTIMATED SOURCE OF FUNDS FOR SOS-ATTACHED BOARDS & COMMS				
GENERAL FUND	1348,428	1653,750	1409,878	1430,765
OTHER FUNDS	201,340	302,134	310,251	310,307
TOTAL SOURCE OF FUNDS	1549,768	1955,884	1720,129	1741,072
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	16	16	19	19
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	17	17	20	20
CATEGORY TOTAL	306904,701	348688,769	411872,135	431573,095
EXPENSE TOTAL	306904,701	348688,769	411872,135	431573,095
ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT				
FEDERAL FUND	23876,489	16979,670	17924,350	17917,838
GENERAL FUND	240610,998	263572,560	285882,629	307752,692
OTHER FUNDS	42417,214	68136,539	108065,156	105902,565
TOTAL SOURCE OF FUNDS	306904,701	348688,769	411872,135	431573,095
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	918	914	1025	1025
UNCLASSIFIED	91	86	78	78
*** TOTAL NUMBER OF POSITIONS	1009	1000	1103	1103